

# OVERBERG

District Municipality  
Distriksmunisipaliteit  
Umasipala Wesithili

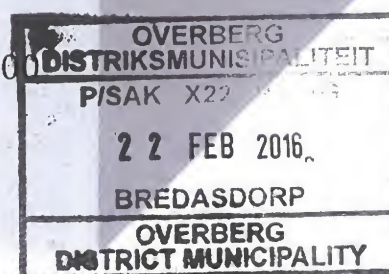
## DRAFT

### Integrated Development Plan Review

2016/2017

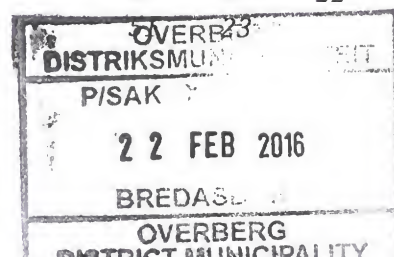
[Final Review of 2012/16 IDP]

As prescribed by Section 34 of the  
Local Government: Municipal Systems Act, 2000  
(Act 32 of 2000)



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## COUNCIL APPROVAL OF DRAFT 2016/17 IDP REVIEW

EXTRACT FROM THE COUNCIL MINUTES OF MEETING HELD 22 FEBRUARY 2016  
COUNCIL RESOLUTION No.: A338. 22.02.16



### DRAFT 2016/17 INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW

V Zeeman: IDP/LED Manager

(Ref.: 16/7)

#### PURPOSE OF REPORT

To present to Council for approval the Draft 2016/17 Integrated Development Plan (IDP) Review.

#### BACKGROUND

As prescribed by the Municipal Systems Act, Council adopted its 3<sup>rd</sup> Generation five-year IDP for 2012/16 on 31 May 2012, and the District IDP Framework Plan on 30 July 2012. The five-year Plan contains key municipal plans and priorities for the current political term of office. As per section 34 of the Municipal Systems Act, 2000 (Act 32 of 2000):

*"A municipal council must review its integrated development plan annually in accordance with an assessment of its performance measurements and to the extent that changing circumstance so demand..."*

#### PROGRESS

The 4<sup>th</sup> and Final Review of the 2012/16 IDP will contribute to the adjustment of the Municipality's five-year Plan, as well as inform the Budget and the Service Delivery and Budget Implementation Plan (SDBIP) for 2016/17. It is therefore imperative that the Draft 2016/17 IDP Review be read in conjunction with the five-year Plan adopted in May 2012, as the Review does not constitute a new IDP.

In complying with the Municipal Systems Act, the approved Draft 2016/17 IDP Review will be advertised for public comment/input until 31 March 2016, following which representations will be tabled to the Executive Mayor, Mayoral Committee and Senior Management.

#### LEGISLATIVE FRAMEWORK

- Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)

#### FINANCIAL IMPLICATIONS

- None (Consolidated Draft IDP Review and Budget advert placed for comment in five local media; advertising costs of R5,900 booked to Finance Vote)

#### UNANIMOUSLY RESOLVED

- 1) That Council adopts the Draft 2016/17 Integrated Development Plan (IDP) Review.
- 2) That the Draft 2016/17 IDP Review be published for comment/input until 31 March 2016.

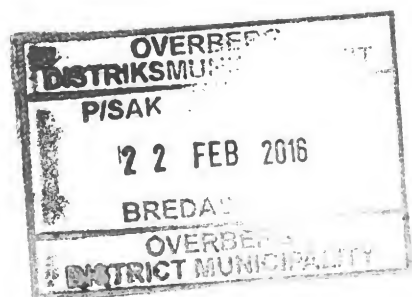




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**CHAPTER 1**

**CLOSE-OUT REPORT**

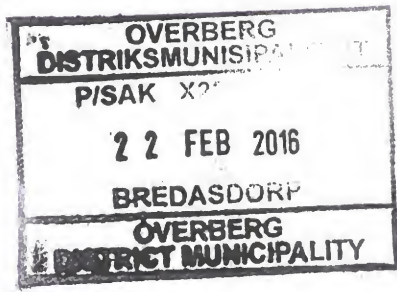
**ON**

**2012/2016 OBJECTIVES**



"What you get by achieving your goals is not as important as what you become by achieving your goals."

Henry David Thoreau



	Strategic Objective	Key Strategies	2012/2016 Predetermined Objectives	Status/Progress to date
1	Basic Services and Infrastructure To ensure the health and safety of all in the Overberg through the provision of efficient <b>basic services and infrastructure</b> in terms of disaster management, municipal health, environmental management.	<ul style="list-style-type: none"> <li>&gt; Operational effectiveness and efficiency of waste disposal services</li> <li>&gt; Develop environmental planning management tools</li> <li>&gt; Optimise stakeholder management approach</li> </ul>	<ul style="list-style-type: none"> <li>&gt; Efficient management of Karwyderskraal solid waste facility</li> <li>&gt; Continuous assessment of disaster risks</li> <li>&gt; Efficient management of district municipal health services</li> <li>&gt; Road maintenance as per Project Plans</li> </ul>	<ul style="list-style-type: none"> <li>✓ Service Level Agreement with Overstrand Municipality</li> <li>✓ Continuous assessment of risks</li> <li>✓ Continuous management of municipal health services throughout the district</li> <li>✓ As per SLA with DTPW</li> </ul>
2	Local Economic Development To promote <b>local economic development</b> by supporting initiatives in the District for the development of a sustainable district economy.	<ul style="list-style-type: none"> <li>&gt; Business/customer relations plan</li> <li>&gt; Operational effectiveness and efficiency of resorts</li> <li>&gt; Formulation and implementation of new LED Strategy</li> </ul>	<ul style="list-style-type: none"> <li>&gt; District Tourism Strategy</li> <li>&gt; District LED Strategy</li> <li>&gt; Upgrading of Resorts</li> <li>&gt; EPWP promotion</li> </ul>	<ul style="list-style-type: none"> <li>✓ Draft LED/Tourism Strategy in place; district collaboration workshop scheduled to finalise Strategy</li> <li>✓ Continuous (Dennehof to be upgraded)</li> <li>✓ Continuous promotion of job creation;</li> </ul>
3	Mun Transformation and Institutional Development To ensure <b>municipal transformation and institutional development</b> by creating a staff structure that would adhere to the principles of employment equity and promote skills development.	<ul style="list-style-type: none"> <li>&gt; Establish Managerial and Human Resource capacity</li> <li>&gt; Marketing and implementation of Mission statement</li> <li>&gt; Ensuring that ODM plays a leading integration and development role</li> </ul>	<ul style="list-style-type: none"> <li>&gt; Review organogram</li> <li>&gt; Adopt Communication Policy &amp; Strategy</li> <li>&gt; Ensure skills development</li> <li>&gt; Regular update of PMS and CAPMAN</li> </ul>	<ul style="list-style-type: none"> <li>✓ To be finalised by June 2016</li> <li>✓ Communication Policy adopted 24.02.14; Communication Strategy adopted 03.12.12; subsequent reviews</li> <li>✓ As per annual WSP (including minimum competency level training)</li> <li>✓ Regular updates; PMS cascaded down to lowest levels</li> </ul>



4	Financial Viability	To attain and maintain <b>financial viability</b> and sustainability by executing accounting services in accordance with National policy and guidelines.	<ul style="list-style-type: none"> <li>&gt; Secure financial sustainability</li> <li>&gt; Marketing and implementation of Mission statement</li> </ul>	<ul style="list-style-type: none"> <li>&gt; Implement MFIP</li> <li>&gt; Continued MFMA-CSC meetings</li> <li>&gt; Continued MPAC meetings</li> </ul>	<ul style="list-style-type: none"> <li>✓ MFIP in place</li> <li>✓ Fully functional (now combined with Finance Portfolio Committee)</li> <li>✓ Regular MPAC meetings</li> <li>✓ Clean Audit achieved for 2014/15 audit period</li> </ul>
5	Good Governance and Community Participation	To ensure <b>good governance</b> practices by providing a democratic and pro-active accountable government and encouraging <b>community participation</b> through existing IDP structures.	<ul style="list-style-type: none"> <li>&gt; Corp governance audit</li> <li>&gt; Optimise stakeholder management approach</li> <li>&gt; Functioning District Co-ordinating Forum to enhance IDP planning throughout the District</li> </ul>	<ul style="list-style-type: none"> <li>&gt; IDP Steering Committee</li> <li>&gt; District IDP Managers Forum</li> <li>&gt; Enhancing IGR</li> </ul>	<ul style="list-style-type: none"> <li>✓ IDP SC in place</li> <li>✓ DIDPMF in place with regular engagements</li> <li>✓ Continuous District IGR engagements</li> <li>✓ Participative District Ward Committee Summit held</li> <li>✓ Shared Services Model established</li> <li>✓ ODM's Risk Management fully functional with relevant structures in place</li> </ul>



## CHAPTER 2

### EXECUTIVE SUMMARY





## 2.1 REVISION NOTE

This Integrated Development Plan (IDP) represents the 4<sup>th</sup> and Final Review of the 2012/16 IDP, adopted by Council on 31 May 2012. The 5-Year Plan contains key Municipal plans and priorities for the current political term of office. As per section 34 of the Municipal Systems Act:

*"A municipal council must review its integrated development plan annually in accordance with an assessment of its performance measurements and to the extent that changing circumstance so demand..."*

The 4<sup>th</sup> Review of the 2012/16 IDP will contribute to the adjustment of the Municipality's 5-Year Plan as well as inform the Budget and Service Delivery and Budget Implementation Plan (SDBIP) for 2016/17. It is therefore imperative for this Review to be read in conjunction with the Plan adopted in 2012, as the Review does not constitute a new IDP.

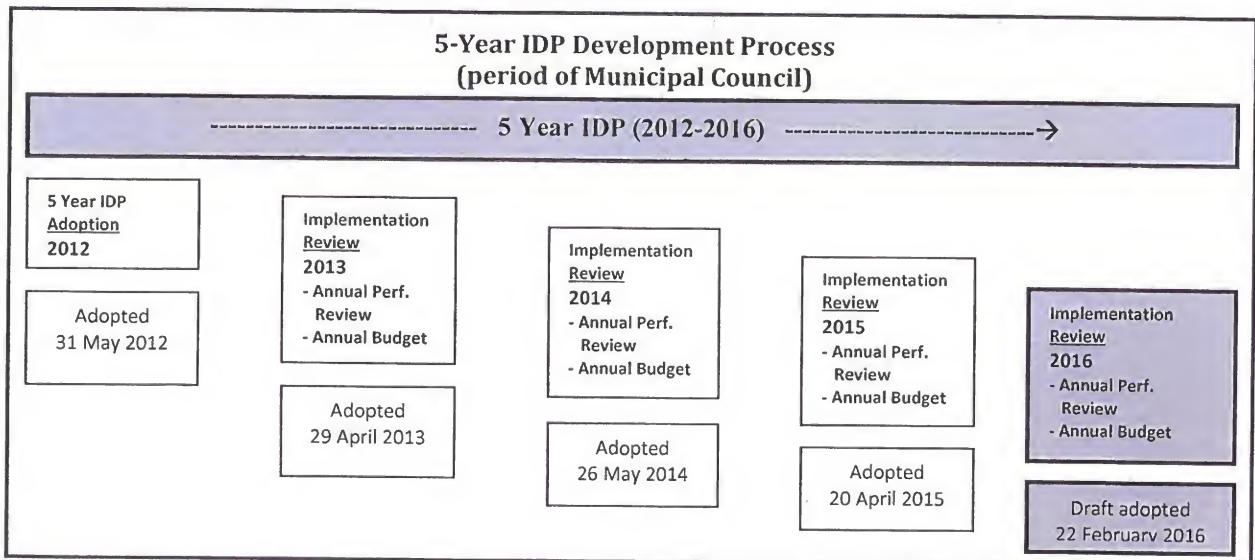
### Acknowledgements:

The Western Cape Provincial Treasury for the Municipal Economic Review and Outlook (MERO) 2015 data which was published in October 2015, complimented by the subsequent release of the Socio-Economic Profiles for 2015.

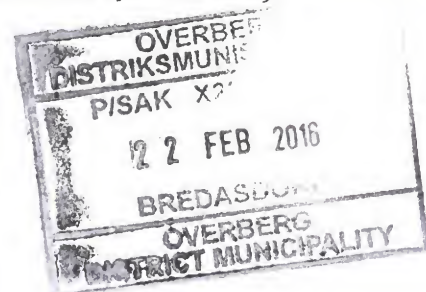
The Regional profiles provide the Western Cape municipalities with valuable data and information which assist in planning, budgeting and the prioritisation of municipal services. The profile primarily uses data sourced from StatsSA and administrative data from Sector Departments, which is the most recent that is available. The updated population forecasts by the Department of Social Development will assist municipalities with future planning. Updated data has also been provided by the Department of Community Safety.

## 2.2 INTEGRATED DEVELOPMENT PLANNING (IDP) PROCESS

The IDP has a lifespan of five (5) years, linked directly to the term of office for Local Councillors. The Executive Committee or Executive Mayor of the Municipality has to manage the IDP. This responsibility may be assigned to the Municipal Manager.



The shaded area above indicates the current period of review (final review of 5-Year Plan).



## 2.3 LEGISLATIVE FRAMEWORK

Development and implementation of Integrated Development Plans are guided by:

- ✓ The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- ✓ White Paper on Local Government (1998)
- ✓ Municipal Systems Act, 2000 (Act 32 of 2000)
- ✓ Municipal Structures Act, 1998 (Act 117 of 1998)
- ✓ Municipal Finance Management Act, 2003 (Act 56 of 2003)
- ✓ Municipal Planning and Performance Management Regulations, 2001

## 2.4 DISTRICT IDP FRAMEWORK PLAN AND PROCESS PLAN

The District IDP Framework Plan, approved in July 2012, may be viewed on [www.odm.org.za](http://www.odm.org.za). Section 21(1)(h)(ii)(aa) of the MFMA states that:

*"The mayor of a municipality must at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for the integrated development plan in terms of section 34 of the Municipal Systems Act."*

The 2016/17 IDP and Budget Process Plan, in preparation for the 2017/21 IDP and Budget, will be developed and consulted on with stakeholders prior to tabling before Council by end August 2016.

## 2.5 ROLE OF THE DISTRICT

Section 83(3) of the Municipal Structures Act, 1998 (Act 117 of 1998), states:

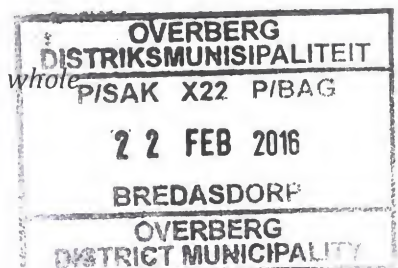
*"A district municipality must seek to achieve the integrated, sustainable and equitable social and economic development of its area as a whole by –*

- (a) ensuring integrated development planning for the district as a whole;*
- (b) promoting bulk infrastructural development and services for the district as a whole;*
- (c) building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and*
- (d) promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.*

In terms of the more specific functions assigned to Districts, Section 84(1) and (2) of the MSA clearly defines the divisions of functions and powers between District and Local Municipalities, as:

*A district municipality has the following functions and powers:*

- (a) Integrated development planning for the district municipality as a whole, including a framework for integrated development plans for the local municipalities within the area of the district municipality, taking into account the integrated development plans of those local municipalities.*
- (b) Bulk supply of water that affects a significant proportion of municipalities in the district.*
- (c) Bulk supply of electricity that affects a significant proportion of municipalities in the district.*
- (d) Bulk sewage purification works and main sewage disposal that affects a significant proportion of municipalities in the district.*
- (e) Solid waste disposal sites serving the area of the district municipality as a whole.*
- (f) Municipal roads which form an integral part of the road transport system for the area of the district municipality as a whole.*
- (g) Regulation of passenger transport services.*
- (h) Municipal airports serving the area of the district municipality as a whole.*





- (i) *Municipal health services serving the area of the district municipality as a whole.*
- (j) *Fire fighting services serving the area of the district municipality as a whole.*
- (k) *The establishment, conduct and control of fresh produce markets and abattoirs serving the area of the district municipality as a whole.*
- (l) *The establishment, conduct and control of cemeteries and crematoria serving the district as a whole.*
- (m) *Promotion of local tourism for the area of the district municipality.*
- (n) *Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.*
- (o) *The receipt, allocation and, if applicable, the distribution of grants made to the district municipality.*
- (p) *The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.*

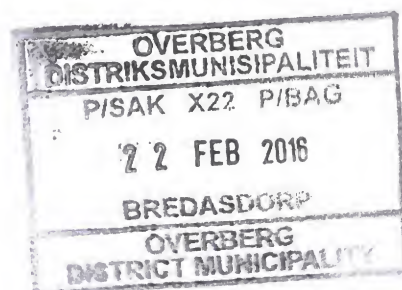
## 2.6 IDP INSTITUTIONAL ARRANGEMENTS

The Overberg District Municipality used the following consultative structures during the IDP Review preparation process in order to ensure a shared understanding and ownership of the municipal development trajectory alignment:

- Portfolio Committees
- Mayoral Committee
- Council
- IDP Steering Committee
- District IDP Managers' Forum
- District IDP Representative/Public Participation & Communication Forum
- Other Technical IGR Fora in District

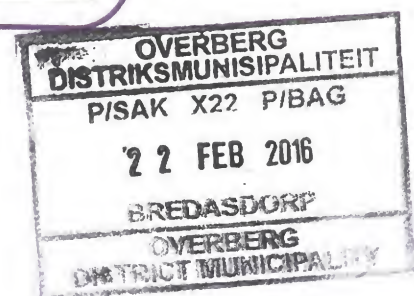
Focal points of discussion at the last District IDP Rep/PPComm Forum of 7 December 2015:

- IDP Planning Process
- Outcomes of Provincial Public Participation Conference
- Advancing Performance Monitoring and Reporting in the Private Sector
- Overberg Economic Review and Outlook
- Social Development Programmes
- Overberg Joint Planning Initiatives (JPI's)
- Cape Agulhas Business Chamber actions
- Provincial Communication
- Local Government Elections: Registrations

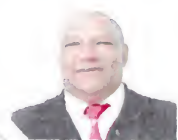


# CHAPTER 3

## DISTRICT OVERVIEW



### 3.1 ORGANISATIONAL OVERVIEW



**Cllr L de Bruyn  
(DA)  
Executive Mayor**



**Ald J Nieuwoudt  
(DA)  
Speaker**



**Cllr J du Toit Loubser  
(DA)  
Exec Deputy Mayor  
Pfolio Chair Finance**



**Cllr A Franken  
(DA)  
Portfolio Chair  
Community Serv**



**Cllr K Tienie  
(DA)  
Portfolio Chair  
Corp & IGR**



**Cllr I Sileku  
(DA)  
Portfolio Chair  
LED/Tourism**



**Cllr D Oosthuizen  
(DA)**



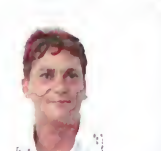
**Cllr M Hector  
(DA)**



**Cllr J Kriel  
(DA)**



**Cllr L Krige  
(DA)**



**Cllr j Arendse  
(DA)**



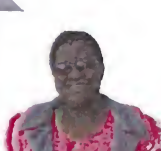
**Cllr R Smith  
(DA)**



**Cllr V Mentile  
(ANC)**



**Ald C November  
(ANC)**



**Cllr N Sapepa  
(ANC)**



**Cllr J Gelderblom  
(ANC)**



**Cllr D Ruiters  
(ANC)**



**Ald P May  
(ANC)**



**Cllr P Atyhosi  
(ANC)**



**Cllr U Sipunzi  
(ANC)**

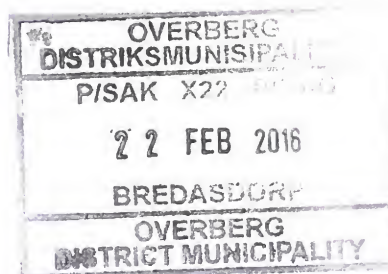


**Cllr A Appel  
(ANC)**

#### MUNICIPAL MANAGER



**Mr D Beretti**



A word of gratitude and appreciation is expressed to the following Councillors who served on the Council of Overberg District Municipality:

Democratic Alliance (DA):

African National Congress (ANC):

Ald D du Toit, Ald A Coetsee, Ald D Coetzee & Cllr E Nell

Cllr S Tebele



## 3.2 REGIONAL OVERVIEW



### Overberg District Municipality:

Executive Mayor: Cllr Lincoln de Bruyn  
Municipal Manager: Mr David Beretti



With its headquarters in Bredasdorp, the Overberg District Municipality is a Category C Municipality situated to the south-east of Cape Town in the Western Province. As per the Census 2011 data from StatsSA, the region comprises a population of 258,176. However, as per the MERO 2015 data, the region comprised a population of 269,649 in 2014 (expected to increase to 291,150 by 2020) over an area of approximately 12,241km<sup>2</sup>. Local (Category B) municipalities in the Overberg:



### Cape Agulhas Municipality:

Executive Mayor: Ald Richard Mitchell  
Municipal Manager: Mr Dean O'Neill



Situated in Bredasdorp, the Cape Agulhas Municipality consists of five wards comprising towns of Bredasdorp, Napier and the coastal towns of Arniston/Waenhuiskrans, Struisbaai, L'Agulhas and Suiderstrand, as well as a vast area of surrounding rural properties including rural dense areas of Elim, Klipdale and Protém. Cape Agulhas is the southernmost Local Municipality in Africa.



### Overstrand Municipality:

Executive Mayor: Ald Nicolette Botha-Guthrie  
Municipal Manager: Mr Coenie Groenewald



Situated in Hermanus, the Overstrand Municipality consists of thirteen wards comprising towns of Greater Hermanus, Hangklip-Kleinmond, Stanford and Gansbaai.



### Theewaterskloof Municipality:

Executive Mayor: Ald Chris Punt  
Municipal Manager: Mr Stan Wallace



Situated in Caledon, Theewaterskloof Municipality has the largest geographical area in the Overberg Region, and consists of thirteen wards comprising towns of Villiersdorp, Tesselaarsdal, Grabouw, Botrivier, Caledon/Myddleton, Genadendal, Greyton and Riviersonderend.

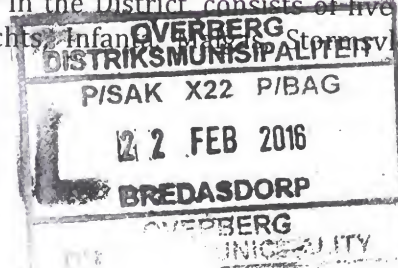


### Swellendam Municipality:










Executive Mayor: Cllr Nicholas Myburgh  
Municipal Manager: Mr Cecil Africa

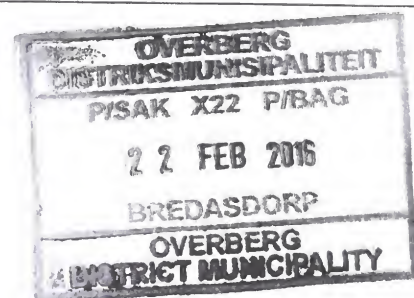


Swellendam Municipality is the second largest Municipality in the District, consists of five wards and comprises towns and villages of Barrydale, Buffeljachts, Infants, Stroomvlei and Suurbraak.



### 3.3 OVERBERG DISTRICT AT A GLANCE

Demographics 2015		
	Population 273,395	 Households 83,072
Education		
Matric pass rate 2014 88.1%		Literacy rate 2011 81.1%
Poverty		
 Households earning less than R400 in 2012 15%		Per Capita income 2013 30,403
Health 2015		
	Primary Health Care facilities 19	District Hospitals 4
Access to Basic Services 2014		
	Water	97.3%
	Electricity	90.6%
	Sanitation	88.9%
	Refuse removal	82.7%

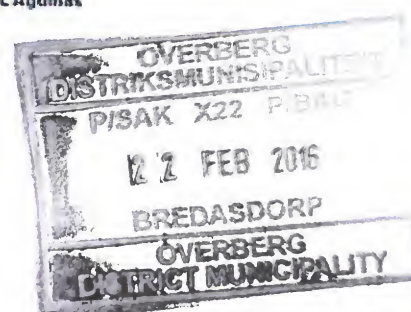




Economy	GDP growth 2005 - 2013	4.6%	
Labour	Employment growth 2005 - 2013	0.8%	
Broadband	% Households with access to internet 2011	34.8%	
	Wi-Fi hotspots by 2017	31	

### Top 3 Sectors 2013

Finance, insurance & business services	Manufacturing	Wholesale & retail trade, catering and accommodation
28.36%	15.22%	13.97%

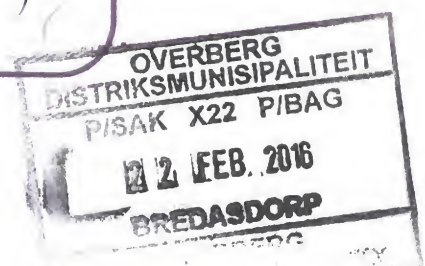
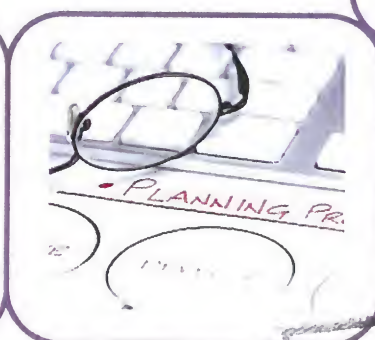




# CHAPTER 4

## DISTRICT

### STRATEGIC DIRECTION



## VISION

Totally committed to serve the Overberg

*Voluit in diens van die Overberg*

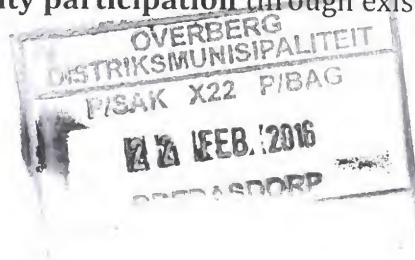
## MISSION

To render sustainable, client-directed services and to be the preferred Provider of Shared Services within the Overberg

*Om volhoubare, kliëntgerigte dienste te lewer en om 'n voorkeur Voorsiener van Gedeelde Dienste in die Overberg te wees*

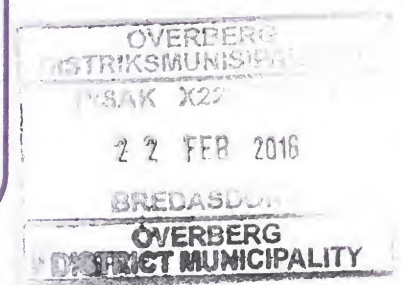
## STRATEGIC OBJECTIVES

- > To ensure the health and safety of all in the Overberg through the provision of efficient **basic services and infrastructure** in terms of disaster management, municipal health and environment management.
- > To promote **local economic development** by supporting initiatives in the District for the development of a sustainable district economy.
- > To ensure **municipal transformation and institutional development** by creating a staff structure that would adhere to the principles of employment equity and promote skills development.
- > To attain and maintain **financial viability** and sustainability by executing accounting services in accordance with National policy and guidelines.
- > To ensure **good governance** practices by providing a democratic and pro-active accountable government and ensuring **community participation** through existing IDP structures.



## CHAPTER 5

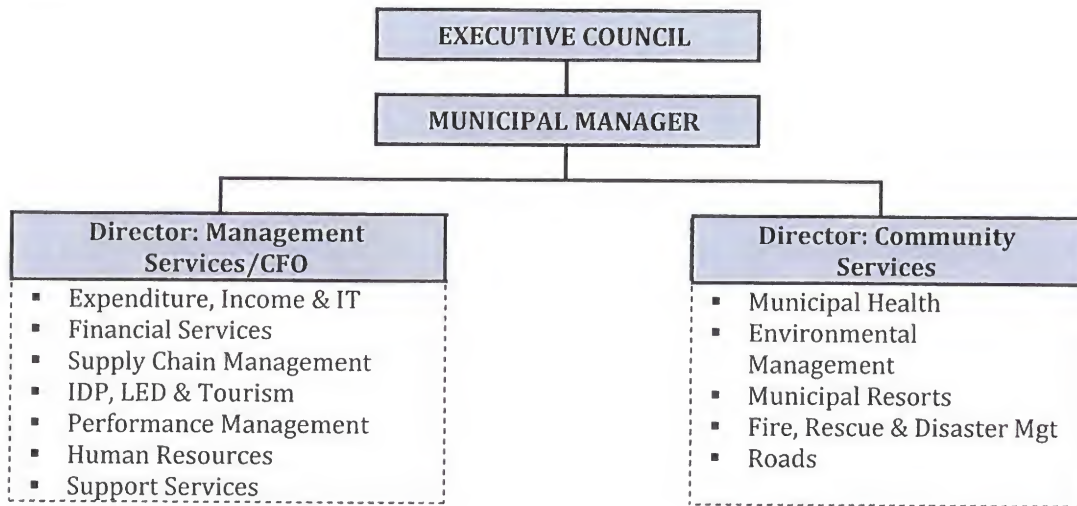
### STATE OF THE DISTRICT





## 5.1 INSTITUTIONAL ANALYSIS

The following illustrates the current organisational structure, as adopted by Council on 26 March 2012. The organisational structure is currently under review and will be finalised by June 2016.



As at 31 January 2016, the Municipality's organisational structure makes accommodation for 455 employees, of which 295 are filled and 160 vacant. It is noted that the Director Community Services position is still vacant and will be addressed in the 2016/17 financial period.

### ▪ MUNICIPAL MINIMUM COMPETENCY LEVEL TRAINING STATUS:

Category	As per category (Govt Gazette 29967, 2007)	Officials that meet prescribed regulations	Officials currently enrolled for MMCL training	Outstanding (Officials yet to be enrolled for MMCL)
Accounting Officers	1	1		
Chief Financial Officers	1	1		
Senior Managers	20	18	2	
Middle Financial	6	1	5	
SCM Heads	1	1		
SCM Managers	1	1		
	<b>30</b>	<b>23</b>	<b>7</b>	<b>0</b>

## 5.2 FINANCIAL ANALYSIS

### ▪ CLEAN AUDIT

The Overberg District Municipality received a clean unqualified audit opinion for the 2014/15 period under review. The Western Cape Minister of Finance, Dr Ivan Meyer, and the Minister of Local Government, Environmental Affairs and Development Planning, Mr Anton Bredell, invited the Overberg District Municipality to the 2015 MFMA Audit Certificate Ceremony is to be held in Cape Town on 18 February 2016.



## ▪ DISTRICT FUNDING RESEARCH INITIATIVE (COSTING MODEL)

Provincial Treasury provided funding for the finalisation of a Costing Model for District municipalities in the Western Cape. Cape Winelands and Overberg districts received funding in this regard. Service Provider, Palmer Development Group, was appointed to facilitate and complete the District Funding Research Initiative. The following timeframes were approved as part of the awarding of the tender:

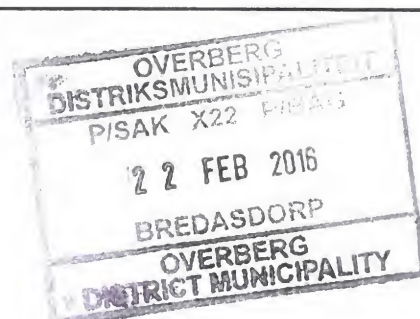
Deliverable	Anticipated Timeframes	Responsibility
Inception Meeting	Early February 2016	Project Steering Committee
Inception Report	Mid February 2016	Service Provider
Workshop on Phase 1 Draft Report	Mid March 2016	Project Steering Committee, Service Provider
Submission of revised Phase 1 Draft Report	End March 2016	Service Provider
Workshop on Phase 2 Draft Report	Mid April 2016	Project Steering Committee, Service Provider
Submission of revised Phase 1 Draft Report	End April 2016	Service Provider
Workshop on Phase 3 Draft Report	Mid May 2016	Project Steering Committee, Service Provider

## ▪ EQUITABLE SHARE ALLOCATIONS TO DISTRICT MUNICIPALITIES IN WESTERN CAPE

Region	Equitable Share	
	2016/17 (R'000)	2017/18 (R'000)
<b>Overberg District Municipality</b>	<b>52,532</b>	<b>53,057</b>
West Coast District Municipality	82,466	83,957
Cape Winelands District Municipality	220,761	224,219
Eden District Municipality	142,206	145,104
Central Karoo District Municipality	19,700	19,476

## ▪ NATIONAL TRANSFERS PER MUNICIPAL AREA, 2016/17 MTREF

Type of Transfer	ODM R'000	TWK R'000	Ostrand R'000	CAM R'000	Sdam R'000	Region R'000
Equitable Share Formula	15,767	68,752	67,518	20,365	21,055	193,457
RSC Levies Replacement	35,765					36,765
Spec Support Cllr Rem & Ward Comm			4,752	1,830	1,830	8,412
<b>Conditional Grants &amp; Subsidies:</b>						
LG Financial Management Grant	1,250	1,625	1,475	1,475	1,625	7,450
Mun Systems Improvement Grant	960	957	957	957	960	4,791
Municipal Infrastructure Grant		26,517	22,126	11,036	11,973	71,652
Rural Roads Assets Mgt Systems Grant	2,427					2,427
Integrated Nat Elec Prog (Mun)		7,000	4,000	2,000	2,000	15,000
Integrated Nat Elec Prog (Eskom)		6,578		10,208		16,786
EPWP Grant						
Regional Bulk Infrastructure Grant						





## ■ PROVINCIAL ALLOCATIONS (Gazette)

2016/17 MTREF Indicative (Preliminary) Allocations from Provincial Government Departments:

Type of Transfer	ODM R'000	TWK R'000	Ostrand R'000	CAM R'000	Sdam R'000	Region R'000
<b>Grand Total: Allocations</b>	<b>152</b>	<b>68,128</b>	<b>74,362</b>	<b>32,756</b>	<b>16,414</b>	<b>191,812</b>
Human Settlements Development Grant		52,300	62,230	20,450	6,800	141,780
Library Services Replacement Funding for Most Vulnerable B3 Municipalities		5,613		5,350	4,076	15,039
Library Services: Conditional Grant		1,922	5,919	500	660	9,001
Community Development Worker Operational Support Grant	76	133	76	57		342
Department of Cultural Affairs and Sport		7,535	5,919	5,850	4,736	24,040
Department of Local Government	76	379	147	303	71	976
Thusong Service Centres Grant (Sustainability: Operational Support)		246	71	246	71	634

## ■ FINANCIAL PLAN

The following amended Financial Plan will be implemented during the 2016/17 MTREF period:

Description	Target Date 2015/16	Target Date 2016/17
Selling top structures of semi-permanent tenants for outstanding debt.	1 Legal challenges – June 2015	Legal challenges resolved – July 2016
Equitable Share Submission in conjunction with SALGA and Provincial Treasury (Submission to include detail needs analysis).	2 Costing Model – December 2015	District Funding Research Initiative (DFRI) – July 2016
Assess contracts of tenants not settling outstanding debt.	3 Interim contracts to be submitted to next Portfolio Comm/MFMA March 2015	Contracts finalised – contracts non-payment to be terminated – June 2016
Utilise Twinning Agreement with Tongling City, China, to establish PPPs.	4 No engagement Tongling – recommend find new Twinning Partner	New Sister Agreement with Gaungfeng District – visit to China for investment purposes
Selling ODM property to fund capital expenditure.	5 Objections & Legal challenges – selling in process	Property Buffeljachtsbaai sold. Objections & Legal Challenges prohibit other sales
Establish at least one PPP and/or SLA per year.	6 June 2015	Potential for Dennehof via Wesgro – 31 Dec 2016
Enhance relationship with Chambers of Commerce to assist with funding of economic development.	7 September 2015	Ongoing
Finalise ownership of Uilenkraalsmond and sell plots; funds to be utilised as cash-backing reserves. Levy property rates to fund operating expenditure.	8 December 2015	Legal- & ownership challenges – June 2017
Negotiate the approval of raising a tax on property valuation as per B municipalities' Valuation Roll.	9 Costing Model – December 2015	District Funding Research Initiative (DFRI) – July 2016
Investigating in conjunction with B municipalities for the delivering of regional water and sewerage.	10 December 2016	Legal- & ownership challenges – June 2017





### 5.3 BUDGET-RELATED POLICIES IN IDP

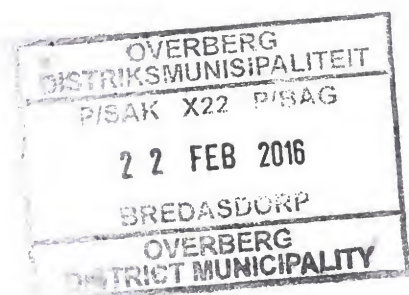
The following Budget-related policies were workshopped to Councillors and Management on 4 February 2016. Further input has been invited and will be tabled to Council in due course.

Policy	Status	Council Res.
1. Asset Management Policy	Review	
2. Bad Debt Written Off Policy	Review	
3. Borrowing Policy	Review	
4. Budget Policy	Review	
5. Cash Management and Investment Policy	Review	
6. Credit Control and Debt Management Policy	Review	
7. Customer Care Policy	Review	
8. Demand Management Policy	Review	
9. Funding and Reserves Policy	Review	
10. Infrastructure Investments and Capital Projects Policy	Review	
11. Management and Administration of Immovable Assets Policy	Review	
12. Payroll Management and Administration Policy	Review	
13. Policy on Calculation of Provision for Bad Debt	Review	
14. Policy on Long-Term Financial Planning	Review	
15. Preferential Procurement Policy	New	
16. Supply Chain Management Policy	Review	
17. Tariff Policy	Review	
18. Virement Policy	Review	

### 5.4 BUDGET SCHEDULES

Attached are the following Draft 2016/17 Budget Schedules, as approved by Council on 22 February 2016:

- SA4: Reconciliation of IDP Strategic Objectives and Budget (Revenue)
- SA5: Reconciliation of IDP Strategic Objectives and Budget (Operating Expenditure)
- SA6: Reconciliation of IDP Strategic Objectives and Budget (Capital Expenditure)
- SA9: Social, Economic and Demographic Statistics and Assumptions
- SA18: Transfers and Grant Receipts



DC3 Overberg - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

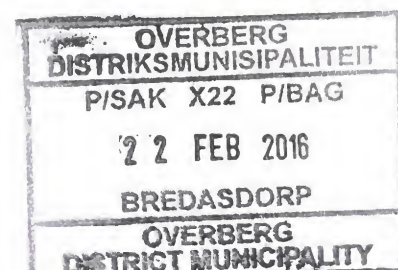
DCS Overberg - Supporting Table SA4 Reconciliation of IDP Strategic Objectives and Budget (Revenue)													
Strategic Objective	Goal	Goal Code	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	
R thousand													
Good governance and Community Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures			4 507	4 619	4 843	10 409	11 140	11 140	7 106	7 591	8 030	
Basic Services and Infrastructure	To ensure health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, Municipal Health, Environmental Management and Roads			41 588	51 371	53 729	63 480	76 597	76 597	60 887	64 772	68 818	
Local Economic Development	To promote Local economic development by supporting initiatives in the District for the development of a sustainable economy.			11 905	11 483	12 246	12 606	12 906	12 906	12 901	13 674	14 494	
Financial Viability	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National Policy and guidelines			52 336	53 323	57 460	58 206	61 842	61 842	59 912	59 690	58 255	
Municipal Transformation & Institutional Development	To ensure Municipal Transformation & Institutional Development by creating a staff structure that would adhere to the principles of employment equity and promote skills development												
Allocations to other priorities													
Total Revenue (excluding capital transfers and contributions)				1	110 336	120 796	128 278	144 701	162 485	162 485	140 806	145 727	149 597





DC3 Overberg - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

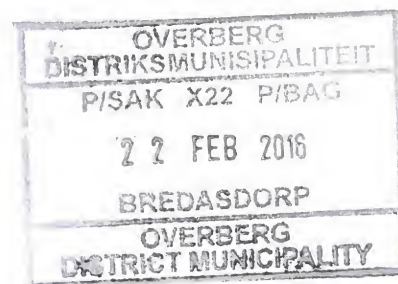
Strategic Objective	Goal	Goal Code	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	
R thousand													
Good governance and Community Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures			13 586	18 992	17 073	21 408	21 487	21 487	21 679	22 435	23 191	
Basic Services and Infrastructure	To ensure health and safety of all in Overberg through the provision of efficient basic services and infrastructure into disaster mgt, Municipal Health, Environmental Mgt and Roads			68 743	76 311	83 364	96 633	109 253	109 253	95 643	100 309	105 470	
Local Economic Development	To promote LED by supporting initiatives in District for the development of sustainable economy.			11 337	10 528	11 495	11 633	12 329	12 329	11 156	11 602	11 768	
Financial Viability	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National Policy and guidelines			13 272	15 491	16 990	15 467	18 238	18 238	15 287	14 559	12 533	
Municipal Transformation & Institutional Development	To ensure Municipal Transformation & Institutional Development by creating a staff structure that would adhere to the principles of employment equity and promote skills development			1 425	1 227	1 106	1 511	1 453	1 453	1 551	1 531	1 579	
Allocations to other priorities													
Total Expenditure				1	108 364	122 549	130 028	146 652	162 760	162 760	145 316	150 436	154 541





DC3 Overberg - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Re f	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand												
Good governance and Community Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	A		269	531	222	71	907	907	53	63	126
Basic Services and Infrastructure	To ensure health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, Municipal Health, Environmental Management and Roads	B		686	1 314	1 190	298	1 428	1 428	142	293	36
Local Economic Development	To promote Local economic development by supporting initiatives in the District for the development of a sustainable economy.	C		354	542	84	110	1 201	1 201	345	285	
Financial Viability	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National Policy and guidelines	D		137	219	150	150	420	420	558	89	54
Municipal Transformation & Institutional Development	To ensure Municipal Transformation & Institutional Development by creating a staff structure that would adhere to the principles of employment equity and promote skills development	E		0	28		–	33	33		8	18
Allocations to other priorities			3									
Total Capital Expenditure			1	1 447	2 634	1 646	629	3 989	3 989	1 097	737	234



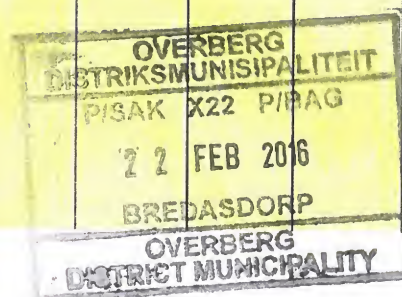
## DC3 Overberg - Supporting Table SA9 Social, economic and demographic statistics and assumptions

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2012/13	2013/14	2014/15	Current Year 2015/16	2016/17 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
<b>Demographics</b>												
Population					258							
Females aged 5 - 14					31							
Males aged 5 - 14					31							
Females aged 15 - 34					45							
Males aged 15 - 34					42							
Unemployment					19							
<b>Monthly household income (no. of households)</b>	1, 12											
No income					9 768							
R1 - R1 600					4 331							
R1 601 - R3 200					16 374							
R3 201 - R6 400					13 968							
R6 401 - R12 800					9 915							
R12 801 - R25 600					6 842							
R25 601 - R51 200					3 427							
R52 201 - R102 400					951							
R102 401 - R204 800					222							
R204 801 - R409 600					181							
R409 601 - R819 200												
> R819 200												
<b>Poverty profiles (no. of households)</b>												
< R2 060 per household per month	13				38 441							
Insert description	2											
<b>Household/demographic s (000)</b>						29						
Number of												

OVERBERG  
DISTRIKSMUNISIPALITEIT  
P/SAK X22 P/BAG  
22 FEB 2016  
BREDASDORP  
OVERBERG  
DISTRICT MUNICIPALITY



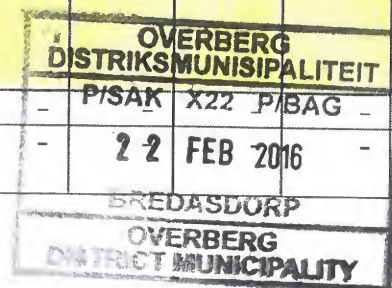
<b>Household/demographic</b> <b>s (000)</b>												
Number of people in municipal area												
Number of poor people in municipal area												
Number of households in municipal area												
Number of poor households in municipal area												
Definition of poor household (R per month)												
<b>Housing statistics</b>												
Formal	3											
Informal												
Total number of households			-	-	-	-	-	-	-	-	-	-
Dwellings provided by municipality	4											
Dwellings provided by province/s												
Dwellings provided by private sector	5											
Total new housing dwellings			-	-	-	-	-	-	-	-	-	-
<b>Economic</b>	6											
Inflation/inflation outlook (CPIX)												
Interest rate borrowing												
Interest rate investment												
Remuneration increases												
Consumption growth (electricity)												
Consumption growth (water)												





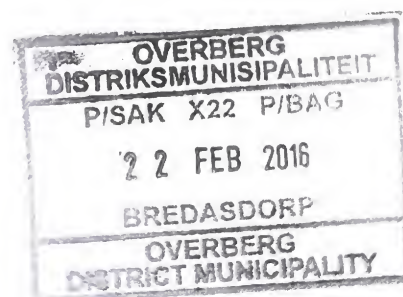


Minimum Service Level and Above sub-total			-	-	-	-	-	-	-	-	-
		Removed less frequently	-	-	-	-	-	-	-	-	-
		Using communal refuse dump	-	-	-	-	-	-	-	-	-
		Using own refuse dump	-	-	-	-	-	-	-	-	-
		Other rubbish disposal	-	-	-	-	-	-	-	-	-
		No rubbish disposal	-	-	-	-	-	-	-	-	-
Below Minimum Service Level sub-total			-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
Municipal in-house services	Ref.		2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
		<b>Household service targets (000)</b>									
		<u>Water:</u>									
		Piped water inside dwelling									
		Piped water inside yard (but not in dwelling)									
	8	Using public tap (at least min.service level)									
	10	Other water supply (at least min.service level)									
Minimum Service Level and Above sub-total			-	-	-	-	-	-	-	-	-
	9	Using public tap (< min.service level)									
	10	Other water supply (< min.service level)									
		No water supply									
Below Minimum Service Level sub-total			-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
		<u>Sanitation/sewerage:</u>									
		Flush toilet (connected to sewerage)									
		Flush toilet (with septic tank)									
		Chemical toilet									
		Pit toilet (ventilated)									
		Other toilet provisions (> min.service level)									
Minimum Service Level and Above sub-total			-	-	-	-	-	-	-	-	-
		Bucket toilet									
		Other toilet provisions (< min.service level)									
		No toilet provisions									
Below Minimum Service Level sub-total			-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
		<u>Energy:</u>									
		Electricity (at least min.service level)									
		Electricity - prepaid (min.service level)									
Minimum Service Level and Above sub-total			-	-	-	-	-	-	-	-	-
		Electricity (< min.service level)									
		Electricity - prepaid (< min. service level)									
		Other energy sources									
Below Minimum Service Level sub-total			-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
		<u>Refuse:</u>									
		Removed at least once a week									
Minimum Service Level and Above sub-total			-	-	-	-	-	-	-	-	-
		Removed less frequently than once a week									
		Using communal refuse dump									
		Using own refuse dump									
		Other rubbish disposal									
		No rubbish disposal									
Below Minimum Service Level sub-total			-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-



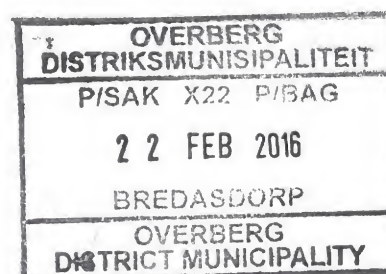


Municipal entity services	Ref.		2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue &		
			Outcome	Outcom e	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
		<b>Household service targets (000)</b>									
<b>Name of municipal entity</b>		<b>Water:</b>									
		Piped water inside dwelling									
		Piped water inside yard (but not in dwelling)									
	8	Using public tap (at least min.service level)									
	10	Other water supply (at least min.service level)									
<i>Minimum Service Level and Above sub-total</i>			-	-	-	-	-	-	-	-	-
	9	Using public tap (< min.service level)									
	10	Other water supply (< min.service level)									
		No water supply									
<i>Below Minimum Service Level sub-total</i>			-	-	-	-	-	-	-	-	-
		<b>Total number of house</b>	-	-	-	-	-	-	-	-	-
<b>Name of municipal entity</b>		<b>Sanitation/sewerage:</b>									
		Flush toilet (connected to sewerage)									
		Flush toilet (with septic tank)									
		Chemical toilet									
		Pit toilet (ventilated)									
		Other toilet provisions (> min.service level)									
<i>Minimum Service Level and Above sub-total</i>			-	-	-	-	-	-	-	-	-
		Bucket toilet									
		Other toilet provisions (< min.service level)									
		No toilet provisions									
<i>Below Minimum Service Level sub-total</i>			-	-	-	-	-	-	-	-	-
		<b>Total number of house</b>	-	-	-	-	-	-	-	-	-
<b>Name of municipal entity</b>		<b>Energy:</b>									
		Electricity (at least min.service level)									
		Electricity - prepaid (min.service level)									
<i>Minimum Service Level and Above sub-total</i>			-	-	-	-	-	-	-	-	-
		Electricity (< min.service level)									
		Electricity - prepaid (< min. service level)									
		Other energy sources									
<i>Below Minimum Service Level sub-total</i>			-	-	-	-	-	-	-	-	-
		<b>Total number of house</b>	-	-	-	-	-	-	-	-	-
<b>Name of municipal entity</b>		<b>Refuse:</b>									
		Removed at least once a week									
<i>Minimum Service Level and Above sub-total</i>			-	-	-	-	-	-	-	-	-
		Removed less frequently than once a week									
		Using communal refuse dump									
		Using own refuse dump									
		Other rubbish disposal									
		No rubbish disposal									
<i>Below Minimum Service Level sub-total</i>			-	-	-	-	-	-	-	-	-
		<b>Total number of house</b>	-	-	-	-	-	-	-	-	-

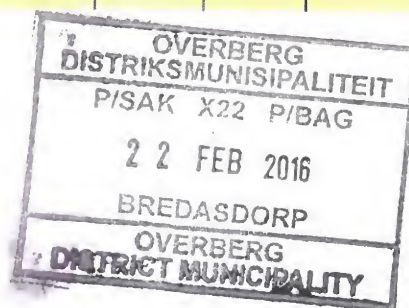




Services provided by 'external mechanisms	Ref.		2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue &		
			Outcome	Outcom e	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Names of service providers		Household service targets (000)									
		<u>Water:</u>									
		Piped water inside dwelling									
		Piped water inside yard (but not in dwelling)									
	8	Using public tap (at least min.service level)									
	10	Other water supply (at least min.service level)									
Minimum Service Level and Above sub-total			-	-	-	-	-	-	-	-	-
	9	Using public tap (< min.service level)									
	10	Other water supply (< min.service level)									
		No water supply									
Below Minimum Service Level sub-total			-	-	-	-	-	-	-	-	-
		Total number of houses			-	-	-	-	-	-	-
Names of service providers		<u>Sanitation/sewerage:</u>									
		Flush toilet (connected to sewerage)									
		Flush toilet (with septic tank)									
		Chemical toilet									
		Pit toilet (ventilated)									
		Other toilet provisions (> min.service level)									
Minimum Service Level and Above sub-total			-	-	-	-	-	-	-	-	-
		Bucket toilet									
		Other toilet provisions (< min.service level)									
		No toilet provisions									
Below Minimum Service Level sub-total			-	-	-	-	-	-	-	-	-
		Total number of houses			-	-	-	-	-	-	-
Names of service providers		<u>Energy:</u>									
		Electricity (at least min.service level)									
		Electricity - prepaid (min.service level)									
Minimum Service Level and Above sub-total			-	-	-	-	-	-	-	-	-
		Electricity (< min.service level)									
		Electricity - prepaid (< min. service level)									
		Other energy sources									
Below Minimum Service Level sub-total			-	-	-	-	-	-	-	-	-
		Total number of houses			-	-	-	-	-	-	-
Names of service providers		<u>Refuse:</u>									
		Removed at least once a week									
Minimum Service Level and Above sub-total			-	-	-	-	-	-	-	-	-
		Removed less frequently than once a week									
		Using communal refuse dump									
		Using own refuse dump									
		Other rubbish disposal									
		No rubbish disposal									
Below Minimum Service Level sub-total			-	-	-	-	-	-	-	-	-
		Total number of houses			-	-	-	-	-	-	-

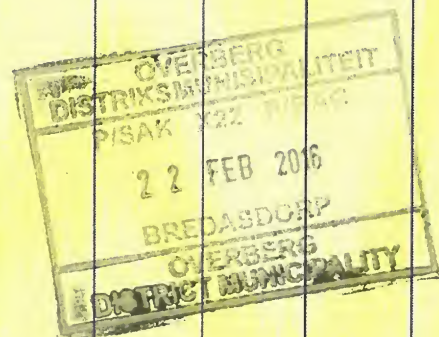


Detail of Free Basic Services (FBS)		2012/13 Outcome	2013/14 Outcome	2014/15 Outcome	Current Year 2015/16			2016/17 Medium Term Revenue &		
					Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Electricity										
	Ref.									
List type of FBS service	<u>Location of households for each type of FBS</u> Formal settlements - (50 kwh per indigent household per month Number of HH receiving this type of Informal settlements (R'000) Number of HH receiving this type of Informal settlements targeted for upgrading (R'000) Number of HH receiving this type of Living in informal backyard rental agreement (R'000) Number of HH receiving this type of Other (R'000) Number of HH receiving this type of									
	Total cost of FBS - Ele	-	-	-	-	-	-	-	-	-
Water										
	Ref.									
List type of FBS service	<u>Location of households for each type of FBS</u> Formal settlements - (6 kilolitre per indigent household per month Number of HH receiving this type of Informal settlements (R'000) Number of HH receiving this type of Informal settlements targeted for upgrading (R'000) Number of HH receiving this type of Living in informal backyard rental agreement (R'000)									





Sanitation		<u>Location of household s for each</u>									
List type of FBS service	Ref.	Formal settlements - (free sanitation service to indigent household									
		Number of HH receiving this type of									
		Informal settlements (R'000)									
		Number of HH receiving this type of									
		Informal settlements targeted for upgrading (R'000)									
		Number of HH receiving this type of									
List type of FBS service		Living in informal backyard rental agreement (R'000)									
		Number of HH receiving this type of									
		Other (R'000)									
		Number of HH receiving this type of									
		Total cost of FBS - Sar	-	-	-	-	-	-	-	-	-
Refuse Removal		<u>Location of household s for each type of FBS</u>									
List type of FBS service	Ref.	Formal settlements - (removed once a week to indigent household s)									
		Number of HH receiving this type of									
		Informal settlements (R'000)									
		Number of HH receiving this type of									

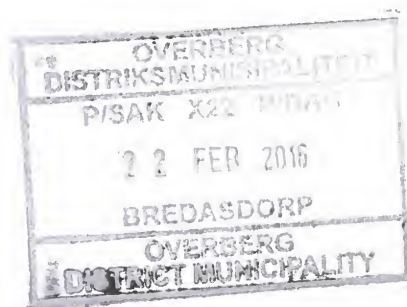




	Informal settlements targeted for upgrading (R'000)									
	Number of HH receiving this type of									
	Living in informal backyard rental agreement (R'000)									
	Number of HH receiving this type of									
	Other (R'000)									
	Number of HH receiving this type of									
	Total cost of FBS - Ref	-	-	-	-	-	-	-	-	-

#### References

1. Monthly household income threshold. Should include all sources of income.
2. Show the poverty analysis the municipality uses to determine its indigents policy and the provision of services
3. Include total of all housing units within the municipality
4. Number of subsidised dwellings to be constructed by the municipality under agency agreement with province
5. Provide estimate based on building approval information. Include any non-subsidised dwellings constructed by the municipality
6. Insert actual or estimated % increases assumed as a basis for budget calculations
7. Insert actual or estimated % collection rate assumed as a basis for budget calculations for each revenue group
8. Stand distance <= 200m from dwelling
9. Stand distance > 200m from dwelling
10. Borehole, spring, rain-water tank etc.
11. Must agree to total number of households in municipal area
12. Household income categories assume an average 4 person household. Stats SA - Census 2011 Questionnaire
13. Based on National poverty line of R515 per capita per month (2008 prices), assuming an average household size of 4 persons



1. Each transfer/grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation



## 5.5 ENVIRONMENTAL ANALYSIS

### ▪ CLIMATE CHANGE

“Global warming will have catastrophic effects such as accelerating sea level rise, droughts, floods, storms and heat waves. These will impact some of the world’s poorest and most vulnerable people, disrupting food production, and threatening vitally important species, habitats and ecosystems.

Rising temperatures and increasingly unpredictable climate patterns are threatening biodiversity and livelihoods around the globe. Climate change has the potential to destabilize both economies and societies, compounding other environmental challenges and undermining sustainable development efforts.” (WWF)

As a result there is a growing risk of climate related impacts on our region’s natural, social and economic systems. Regional administrators, businesses and communities need to identify their strengths and weaknesses in the face of climate impacts – deciding how they will act together to minimise the impact of climate change on their local economy, environment and society.

Climate affects multiple systems and so risks from climate require a systemic, coordinated response. From a practical perspective, this requires input, agreement and collaboration of multiple stakeholders. The priority sectors that will be affected by Climate Change are:

- Tourism
- Natural resources (water)
- Primary industries (mining, agriculture, forestry)
- Human settlements
- Emergency services
- Human health
- Infrastructure
- Landscapes and ecosystems

The following strategies are proposed in the Spatial Development Framework of the Overberg District Municipality (2014):

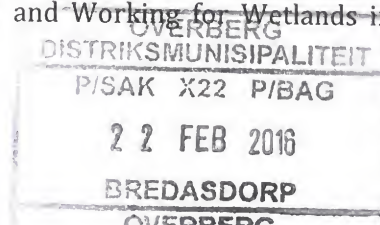
- Protection of landscapes to provide resilience to climate change (kloofs, riverine corridors, south facing slopes);
- Protect urban development from climate change high risk areas (coastal management lines);
- Promote solar and wind generation projects as an alternative source of energy; and
- Develop an Overberg Climate Change Strategy.

Climate change in the Overberg region needs to be addressed collectively by all sectors. Strategic documents such as the Spatial Development Framework, Coastal Management Programme, Disaster Risk Assessment and Disaster Risk Management Plan will give effect to climate change response.

### ▪ LOCAL ACTION FOR BIODIVERSITY (LAB): WETLANDS SOUTH AFRICA PROGRAMME

Overberg District Municipality has been identified as one of eleven district municipalities invited to participate in an innovative new programme ‘Local Action for Biodiversity (LAB): Wetlands South Africa’, working with municipalities to conserve wetlands and other natural resources that provide natural solutions to climate hazards such as floods and water shortages.

The programme is implemented by ICLEI – Local Governments for Sustainability with support from DEA, SALGA, the SA National Biodiversity Institute (SANBI) and Working for Wetlands in close cooperation with project municipalities.





To date two workshops were held with local authority planning officials and key stakeholders involved with wetland projects. The next objectives will include:

- Drafting of a Wetland Report
- Drafting of a Wetland Strategy and Action Plan
- Follow-up workshop with key wetland stakeholders
- Participation in the National Wetland Indaba
- Signing of the Durban Agreement

#### ▪ COASTAL MANAGEMENT

The NEM: Integrated Coastal Management Act (ICMA) states that District Municipalities are responsible for coastal management within their respective jurisdiction.

#### **Municipal Coastal Committee (MCC)**

Section 42 of ICMA states that: *Each metropolitan municipality and each district municipality that has jurisdiction over any part of the coastal zone may establish a coastal committee for the municipality.*

The Overberg District Municipality will convene a MCC on a quarterly basis to ensure effective communication with all coastal role-players. The Overberg District Municipality is also represented as an elected member on the Provincial Coastal Committee.

#### **Coastal Management Programme (CMP)**

Section 48 of ICMA states that: (1)(a) *A coastal municipality must, within four years of the commencement of this Act, prepare and adopt a municipal coastal management programme for managing the coastal zone or specific parts of the coastal zone in the municipality.*

The Overberg District Municipality take responsibility for the drafting of the Coastal Management Programme as required. The Municipality supports the Working for the Coast Programme as a (DEA) national job creation initiative to assist in the implementation of its CMP.

Secondary to the drafting of the CMP, the implementation of this plan remains a critical step in the overall effectiveness thereof. Roles and responsibilities between local and district municipalities together with sustainable funding will dictate implementation.

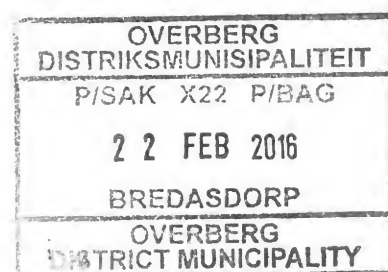
#### **Coastal Monitoring**

The Environmental Management Unit will conduct regular coastal inspections in order to determine if there are any changes/impacts on the coastline pertaining to:

- Coastal pollution
- Coastal development (illegal structures)
- Coastal access monitoring
- Coastal processes (erosion and sand movement)

#### **Estuary Management**

According to the NEM: ICMA National Estuarine Management Protocol, as published on 10 May 2013, the ODM will not act as management authority for any of the estuaries within its jurisdiction. The ODM will continue to support Estuarine Management through the MCC and the attendance of local Estuary Advisory Forums.



## **Bioregional Planning and the Support of Sustainability Models**

The Overberg District Municipality through its Spatial Develop Framework directed that UNESCO's Man and the Biosphere Programme be adopted as a general basis and premise for the implementation of bioregional planning and management throughout the ODM (SDF: March 2004). In furthering this approach, the ODM's SDF under its district policy, create options for the implementation of the UNESCO's Man and the Biosphere (MAB) Programme to promote sustainable development.

The ODM therefore, supports both the Kogelberg Biosphere Reserve and the Nuwejaars Wetland Special Management Area, as examples of sustainability models.

### **▪ SOLID WASTE MANAGEMENT**

#### **Karwyderskraal Regional Landfill Site: Lease Agreement**

A Lease Agreement was consulted with Overstrand Municipality for the operation and management of the Regional Landfill site (Karwyderskraal). Part of the Agreement was the development of a third waste cell. The third waste cell, under the Lease Agreement, was completed by the Overstrand Municipality during April 2015 and became operational again. The Overberg District Municipality still remains the property owner and permit holder of the site and continue to play an oversight role in this regard. In order to monitor the legislative compliance of the permit condition, quarterly inspections and discussions take place during the Karwyderskraal Monitoring Committee meetings.

#### **Karwyderskraal Regional Landfill Site: Rehabilitation Project**

External funding was approved by National Department of Environmental Affairs (NDEA) for the rehabilitation of Cell 1 & 2. An external service provider was appointed by NDEA to implement and manage the rehabilitation project. The project will also contribute to 100 job opportunities and three proposed SMME's over a 12 month period.

To date approximately 80% of the two cells have been covered. The project aims to be completed by June 2016.

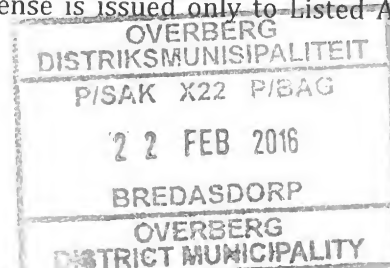
### **Regional Waste Management Forum**

The Regional Waste Management Forum continues to function as an effective platform in the District to enhance waste management best practices and sharing of knowledge. This Forum meets quarterly and includes the four Local municipalities and the Provincial Department of Environmental Affairs and Development Planning to ensure alignment with the Provincial Waste Management Forum.

### **▪ AIR QUALITY MANAGEMENT**

In accordance with the National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004), the Overberg District Municipality performs the air quality management function. The Municipality developed an Air Quality By-Law for the Overberg District, which was advertised for comment and gazetted on 15 May 2015.

Municipal Health Practitioners dealt with several air pollution complaints such as fumes, smoke, dust, offensive odours and unlicensed facilities. The Overberg District Municipality is the Licensing Authority of Atmospheric Emission License (AEL). This license is issued only to Listed Activity industries.



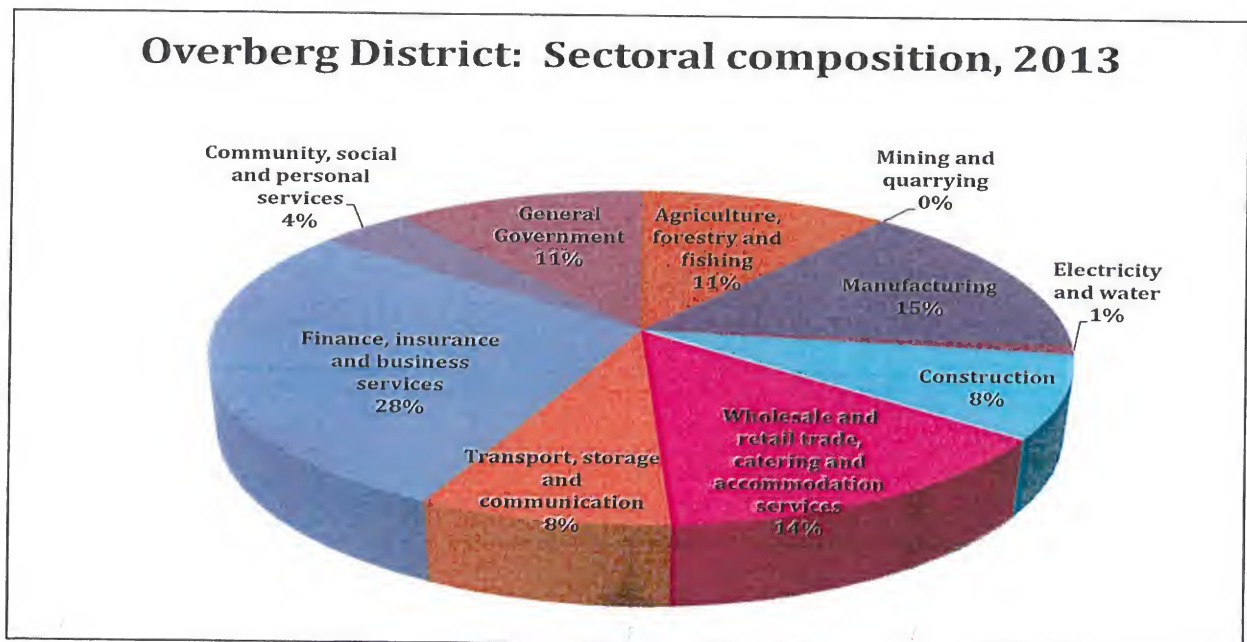
## 5.6 ECONOMIC ANALYSIS

Data is derived from the Municipal Economic Review and Outlook (MERO) and Socio Economic Profiles 2015, provided by Provincial Treasury.

### SECTORAL GROWTH AND EMPLOYMENT

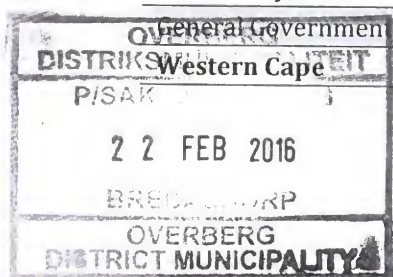
The regional economy is well-known for its agricultural origins, its natural beauty, also being a draw card for tourists. While it has a relatively small economy, it is one of the fastest growing regions in the Province, with the growth being well-dispersed across its municipalities and main sectors.

The Overberg District experienced exceptional growth for the period 2005 - 2013. It is evident that this performance was largely supported by strong growth within the finance, insurance and business services sector, the manufacturing sector and the wholesale and retail trade, catering and accommodation services sector.



#### ■ Growth and Employment by Sector 2000-2013

Sector	Real GDP Growth (ave yoy %)			Net Employment Change (number)		
	Trend 2000-13	Recession 2008-09	Recovery 2010-13	Trend 2000-13	Recession 2008-09	Recovery 2010-13
Agriculture, Forestry and Fishing	2.0	8.2	0.6	-64500	-24100	-13600
Mining and Quarrying	-0.8	-7.4	2.1	-1300	100	-100
Manufacturing	2.4	-3.3	2.7	-84200	-24300	-9500
Electricity, Gas and Water	2.5	-1.6	1.0	1600	-2000	500
Construction	6.5	5.5	1.7	-51200	-7700	-29600
Wholesale & Retail Trade, Catering & Accommodation	4.2	-0.6	3.7	42900	5800	5500
Transport, Storage and Communication	4.7	2.0	2.3	16500	8000	8600
Fin, Insurance, Real Estate and Business Services	5.5	3.9	3.2	124400	-3700	25000
Community, Social and Personal Services	2.9	1.4	1.7	65100	24600	-6200
General Government	2.4	4.3	3.2	56700	11400	9000
<b>OVERBERG DISTRICT</b>	<b>3.9</b>	<b>1.7</b>	<b>2.8</b>	<b>106000</b>	<b>-11800</b>	<b>-10500</b>





▪ **Growth and Employment by District 2000-2013**

District	Real GDP Growth (ave yoy %)			Net Employment Change (number)		
	Trend	Recession	Recovery	Trend	Recession	Recovery
	2000-13	2008-09	2010-13	2000-13	2008-09	2010-13
Cape Metro	3.9	1.5	2.7	104200	-2000	-1000
Cape Winelands	3.7	1.8	2.7	-1700	-3800	-5600
Eden	5.0	10	3.8	20600	2600	-2500
West Coast	3.2	1.4	2.8	-14800	-6600	400
Overberg	4.8	4.2	3.4	-1200	-2000	-1100
Central Karoo	3.7	3.4	2.6	-1100	-100	-600
<b>Total Western Cape</b>	<b>3.9</b>	<b>1.7</b>	<b>2.8</b>	<b>106000</b>	<b>-11800</b>	<b>-10500</b>
<b>Non-Metro</b>	<b>4.1</b>	<b>2.4</b>	<b>3.1</b>	<b>1800</b>	<b>-9900</b>	<b>-9500</b>

▪ **Real GDP Growth Outlook by Sector and District 2014-2019 (ave growth pa, %)**

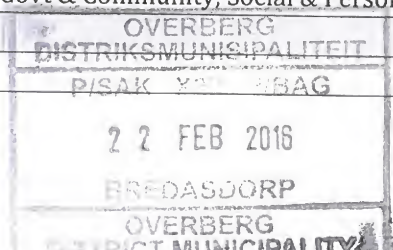
Sector	Cape Metro	Cape Wlands	Eden	West Coast	Overberg	Central Karoo
Agriculture, Forestry and Fishing	2.4	1.7	1.7	0.8	1.4	0.6
Mining and Quarrying	1.7	1.6	0.0	1.1	1.7	4.1
Manufacturing	2.3	2.4	3.5	2.1	3.5	4.4
Electricity, Gas and Water	2.3	2.3	1.5	-0.5	1.7	-0.3
Construction	4.0	4.2	4.9	4.1	4.0	4.1
Wholesale & Retail Trade, Catering & Accommodation	2.8	3.5	3.6	3.0	2.4	2.2
Transport, Storage and Communication	3.5	4.0	4.3	3.8	3.9	1.6
Fin, Insurance, Real Estate and Business Services	3.4	4.1	4.5	4.4	5.3	4.1
Community, Social and Personal Services	2.1	2.4	3.1	2.1	2.6	1.8
General Government	2.2	2.3	2.0	1.9	2.1	2.1
<b>Total</b>	<b>3.0</b>	<b>3.1</b>	<b>3.6</b>	<b>2.9</b>	<b>3.6</b>	<b>2.9</b>

▪ **Overberg: Sectoral Growth across Municipalities 2005-2013**

Sector	CAM	OSM	TWK	SDM	ODM
Agriculture, Forestry and Fishing	2.1	0.0	-0.1	-2.9	-0.3
Manufacturing	5.7	4.6	3.8	8.6	5.0
Construction	8.6	7.1	8.5	8.7	7.9
Commercial Services	4.7	6.3	6.7	6.0	6.2
General Govt & Community, Social & Personal Services	6.4	4.3	-0.4	3.8	3.3
Other	0.4	-5.7	-1.0	3.5	-0.1
<b>Total</b>	<b>5.3</b>	<b>5.4</b>	<b>3.6</b>	<b>4.7</b>	<b>4.6</b>

▪ **Overberg: Sectoral Employment Creation across Municipalities 2005-2013**

Sector	CAM	OSM	TWK	SDM	ODM
Agriculture, Forestry and Fishing	-724	-1 804	-8 382	-2 184	-13 097
Manufacturing	4	-92	-85	169	-4
Construction	-112	-625	-189	-47	-978
Commercial Services	427	2 634	2 138	847	6 039
General Govt & Community, Social & Personal Services	1 363	1 332	-806	409	2 261
Other	34	-8	5	17	48
<b>Total</b>	<b>991</b>	<b>1 437</b>	<b>-7 319</b>	<b>-790</b>	<b>-5 731</b>



▪ **Overberg: Sectoral GDP Composition across Municipalities 2013**

Sector	CAM	OSM	TWK	SDM	ODM
Agriculture, Forestry and Fishing	6.8	3.7	21.2	9.8	11.2
Manufacturing	15.4	15.3	14.3	17.5	15.2
Construction	9.6	9.3	6.1	5.3	7.6
Commercial Services	40.4	58.1	46.7	52.0	50.2
General Govt & Community, Social & Personal Services	26.0	13.3	10.4	12.7	14.4
Other	1.7	0.3	1.4	2.8	1.2
<b>Total</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>

The largest main sector is commercial services, accounting for more than half of the economic activity in the region. This sector has also been expanding at above-average rates and, combined with the government and community, social and personal services sector, accounted for the bulk of employment creation in the region over the past decade.

### POVERTY

In an effort to alleviate poverty and reduce inequality, the National Development Plan has set the objective of having zero households earn less than R418 per month by 2030. In 2011 the Overberg was still behind this target with approximately 14.8 per cent of its 78 251 households earning less than R400 per month. The higher the number of households with no income, the higher the number of indigent households the Municipality has to support. Municipal resources are therefore strained in an effort to provide free basic services.

Western Cape districts: Household income, 2011:

Region	No Income	R1 - R4800	R4801 - R9600	R9601 - R19600	R19601 - R38200	R38201 - R76400	R76401 - R153800	R153801 - R307600	R307601 - R614400	R614401 - R1228800	R1228801 - R2457600
West Coast	10.7	1.9	3.1	14.0	21.6	19.3	13.2	9.4	5.0	1.2	0.4
Cape Winelands	13.1	1.9	3.4	13.2	20.3	18.4	12.3	8.9	5.7	1.9	0.5
Overberg	12.7	2.1	3.5	14.5	21.2	18.1	12.8	8.9	4.4	1.2	0.3
Eden	13.2	2.8	4.3	14.3	20.0	17.1	12.1	9.1	5.0	1.4	0.4
Central Karoo	8.4	3.1	5.5	21.2	24.5	16.5	9.7	6.8	3.2	0.7	0.3

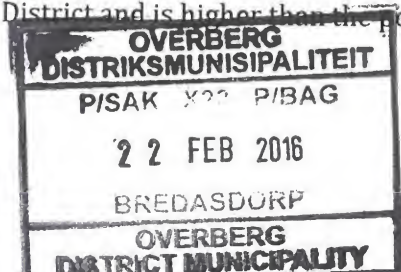
Measuring levels of poverty and inequality for the period 2006 to 2011, Statistics South Africa's 2014 Poverty Trends Report specifies that the lower-bound poverty line (LBPL) for March 2011 was set at R443 (per capita, inflation adjusted poverty line) meaning that any individual earning less than R443 a month would have to sacrifice essential food items in order to obtain non-food goods.

Western Cape: Per Capita Income, 2011 – 2013:

Region	Per Capital Income (R)		
	2011	2012	2013
Western Cape	43 614	44 291	44 553
West Coast	27 676	28 044	28 173
Cape Winelands	36 441	37 071	37 252
Overberg	29 615	30 220	30 403
Eden	33 171	34 203	34 655
Central Karoo	21 415	21 755	21 917

Source: Own calculations, Dept Social Development, 2015 and Quantec, 2015

Per capita income in Overberg was lower than that of the Western Cape, Cape Winelands and Eden District and is higher than the per capita income of West Coast and Central Karoo.

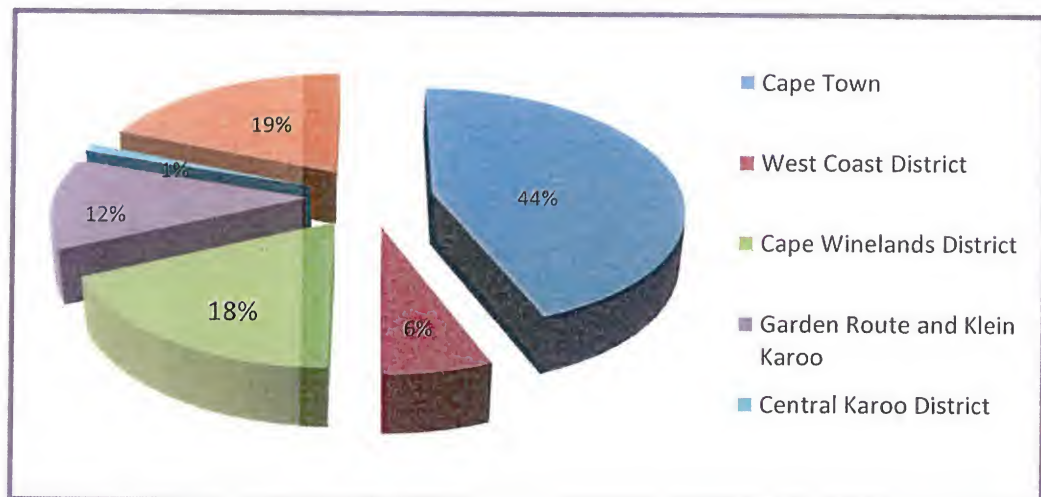




## OVERBERG DISTRICT VALUE CHAINS

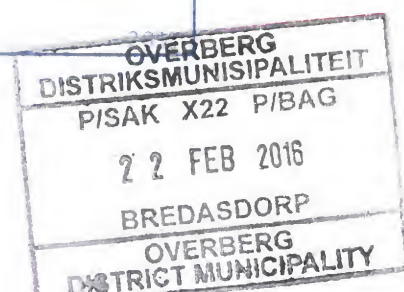
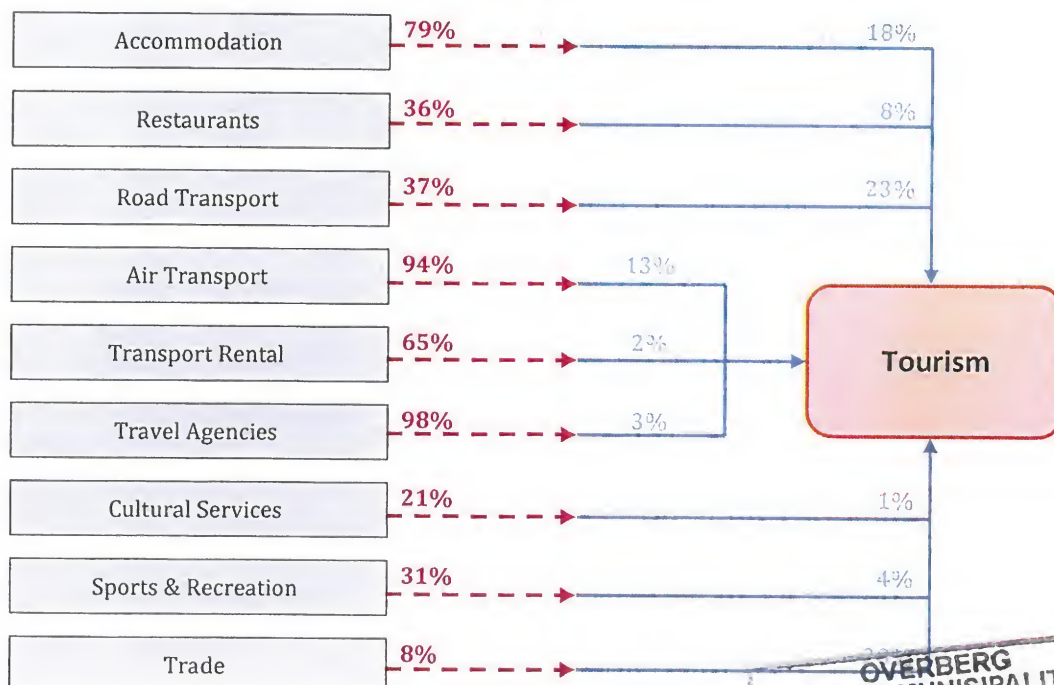
### ▪ Tourism

The Overberg District received a 19% share of tourist walk-ins to visitor centres in the Western Cape. Overberg is estimated to have generated R918m in tourism GDP in 2013, with 6,294 people employed in sectors which are directly involved in producing output or services for tourists.



The major tourist activities undertaken in the Overberg include scenic drives (25%), gourmet restaurants (23%) and visits to cultural/heritage sites (17%). The top accommodation used is bed and breakfast (33%), followed by self-catering (28%). The top three international markets for tourism in the Overberg were the UK (33%), Germany (22%) and the Netherlands (10%) in 2014. The area has done well to market itself, with a 27% share in terms of internet/websites indicated by tourists as the top information source.

### ▪ Tourism Value Chain and backward linkages, Overberg District





The above illustration depicts the tourism value chain and the backward linkages to the tourism industry. Tourism is considered as a last linkage in the chain as all inputs into tourism are the expenditures from tourists. The percentages in blue (solid lines) indicate the share of inputs into the tourism industry. These percentages add to 100%, as they represent the expenditure shares of tourism. Figures indicated in red (broken lines) are the proportion of output from that specific sector allocated to tourism. These percentages shares do not add to 100%, as they are not shares for one sector.

## 5.7 SOCIAL DEVELOPMENT AND WELL-BEING

As highlighted in the LG MTEC assessment and confirmed at the IDP Indaba 2 of 16 February 2015, the Overberg District Municipality recognises the need for a Social Development Unit to coordinate social development initiatives across the District.

In responding to this need, the establishment of a Social Development Unit will be accommodated for during the organisational review process. It was envisaged to finalise this process by June 2015, however, due to certain challenges it is now foreseen to be completed by June 2016.

### ▪ Thusong Service Centres

Thusong Service Centres serve as a vehicle for integrated service delivery. Approximately 1.2 million clients receive services through Thusong Service Centres per year in the Province. During the 2014/15 financial year, 10 006 clients were reached through the Thusong Outreach projects in the Overberg District. A Thusong Service Centre is operational in each of the four B-municipalities in the Overberg District, viz. Swellendam, Bredasdorp, Hawston and Grabouw.

### ▪ Basic Services Infrastructure and Access

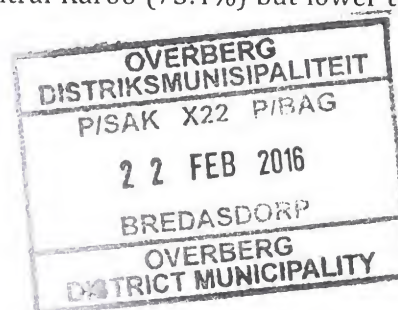
The following illustrates the changes in the number of consumer units with access to basic services from 2009 to 2014.

	Water	Electricity	Sewer & Sanitation	Refuse
Cape Agulhas	1 553	541	2 112	1 345
Overstrand	1 683	1 618	4 016	1 108
Swellendam	749	253	209	-215
Theewaterskloof	-6 264	1 149	-6 216	-6 961
<b>Total Overberg</b>	<b>-2 279</b>	<b>3 561</b>	<b>121</b>	<b>-4 723</b>
WC Province	233 800	51 985	102 895	-42 615
South Africa	1 797 335	2 177 095	1 255 080	662 690

The highest increases in the country were recorded in the provision of electricity. Whilst the Western Cape recorded the highest increases in the provision of water, Overberg recorded the highest increases in the provision of electricity. The decreases recorded in the provision of water, refuse and sanitation services in Theewaterskloof, are notable.

### ▪ Education

According to 2011 literacy rates, the Overberg District had a literacy rate of 81.1% in 2011, which was higher than that of the West Coast (79.1%) and Central Karoo (73.4%) but lower than that of Eden (82.6%) and Cape Winelands (81.7%).



Literacy rates across the Overberg, 2001-2011:

	2001	2011
Western Cape	85.0%	87.2%
Overberg District	73.0%	81.1%
Theewaterskloof	68.0%	78.4%
Overstrand	81.0%	87.5%
Cape Agulhas	76.0%	81.1%
Swellendam	65.0%	74.2%

Matric pass rates are also indicators of the education performance in the District. The Overberg District had a matric pass rate of 88.1% in 2014 and was rated second highest amongst the districts in the Western Cape.

#### ▪ Housing

Decent housing with the relevant basic services is essential for human security, dignity and well-being. The following table indicates that the majority of households in the Overberg had access to sufficient housing structures within 2014.

Region	House or brick structures on a separate stand or yard	Traditional dwelling	Flat in a block of flats	Town/cluster/semi-detached house (simplex, duplex or triplex)	House/flat/room in backyard	Informal dwelling/shack in backyard	Informal dwelling/shack not in backyard, e.g. in an informal/squatter Room/settlement	Room/flatlet not in backyard but on a shared property	Other
Western Cape	61.7	0.5	7.7	7.8	1.5	6.7	12.4	0.9	1.0
City of Cape Town	55.6	0.3	9.9	9.4	1.5	7.3	14.2	1.0	0.8
West Coast	78.9	0.6	1.9	4.3	1.4	4.7	6.3	0.8	1.3
Cape Winelands	68.9	0.6	5.6	5.9	1.2	6.1	9.8	0.7	1.2
Overberg	73.8	1.3	2.3	3.5	1.2	5.0	10.7	0.4	1.8
Eden	75.0	0.7	2.3	3.5	1.5	5.9	9.3	0.7	1.2
Central Karoo	86.0	0.4	0.8	7.9	2.0	0.9	0.9	0.4	0.7

A total of 73.8% of households within the District had access to a house or brick structure on a separate stand or yard. An additional 3.5% of households occupied a town/cluster/semi-detached house. Also, 2.3% of households occupied a flat in a block of flats whilst 1.6% of households either stayed in a house, flat or room in a backyard/shared property. A total of 81.2% of households therefore had access to adequate housing within the Overberg. There is however a concern that 15.7% of households occupied an informal dwelling or shack in an informal/squatter settlement or backyard.

## 5.8 HEALTHCARE SERVICES

Good health is vital to achieving and maintaining a high quality of life. A diverse range of factors play a role in ensuring the good health of communities and that disease, especially preventable and contagious/communicable ones, are kept at bay. Some of the factors include lifestyle features that also depend on the provision of high quality municipal services, such as clean water, sanitation and the removal of solid waste.

#### ▪ Healthcare Facilities and Personnel

Access to healthcare facilities is directly dependent on the number and spread of facilities within a geographic space. South Africa's healthcare system is geared in such a way that people have to move from primary, with a referral system, to secondary and tertiary levels.



The Overberg District has a range of primary healthcare facilities which includes 17 fixed clinics, 23 mobile/satellite clinics, 2 community day centres and 4 district hospitals. Healthcare facilities, 2015:

Region	CHCs	CDCs	PHC Clinics fixed	PHC Clinics non-Fixed (mobile/Satellite)	EMS: Operational Ambulances per 100,000 population	Total Primary Healthcare Facilities (Fixed, CHCs, CDCs)	District Hospitals	Regional Hospitals
Overberg	0	2	17	23	0.86	19	4	0
West Coast	0	1	30	37	0.68	31	7	0
Cape Wlnds	0	6	44	34	0.47	50	4	2
Eden	0	7	38	35	0.50	45	6	1
Central Karoo	0	1	8	9	2.08	9	4	0
City of CT	9	41	96	27	0.28	146	9	2
<b>Western Cape</b>	<b>9</b>	<b>58</b>	<b>233</b>	<b>165</b>	<b>0.40</b>	<b>300</b>	<b>34</b>	<b>5</b>

Source: Western Cape Department of Health, 2015

Due to rural distances between towns and health facilities being much greater than in the metropole, combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities. Overberg District has 0.86 operational ambulances per 100 000 population.

Healthcare personnel dispensation is relatively low within the Overberg District. Overberg currently has the second lowest number of medical officers and professional nurses per 100 000 people in the Western Cape. In addition, the District has the lowest number of staff nurses and nursing assistants in the Western Cape.

#### ▪ HIV/AIDS and TB Treatment and Care

The Province highlighted that anti-retroviral treatment (ART) was provided to over 180 769 persons in the Province by March 2015, 7 233 of whom were in the Overberg region. In addition to improving the quality of life of the patient, anti-retroviral treatment to mothers both before and at birth, also decreases the chances that infants will contract HIV from their mothers. The most recent information indicates a mother-to-child transmission rate of 1.3% in the Overberg District.

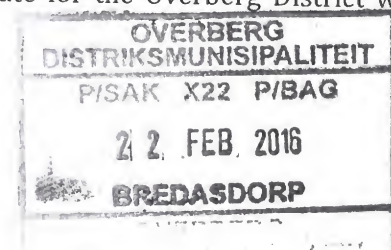
The number of TB patients in the District has decreased from 2 175 in 2012/13 to 2 120 in 2014/15. Treatment was administered from 43 clinics or treatment sites.

#### ▪ Community based services

Community based services (CBS) in the Western Cape are provided by non-profit organisations (NPOs). Home CBS does not replace the family as the primary caregiver; it is meant to be a complementary and supportive service to the family to prevent 'burn-out' for family caregivers who care for sick relatives. The total number of NPO appointed carers in Overberg in 2015 was 244. On average, each carer carried out 191 monthly visits.

#### ▪ Child Health: Immunisation, Malnutrition, Neonatal Mortality, Low Birth Weight

**Immunisation:** Immunisation protects both adults and children against preventable infectious diseases. Low immunisation rates speak to the need for parents to understand the critical importance of immunisation, as well as the need to encourage parents to have their young children immunised. In 2014/15, the full immunisation coverage rate for the Overberg District was 80% compared to the Western Cape average of 90%.





**Malnutrition:** Malnutrition (either under- or over nutrition) refers to the condition whereby an individual does not receive adequate amounts or receives excessive amounts of nutrients. The number of malnourished children under five years in the Overberg District in 2014/15 was 1.54 per 100 000.

**Neonatal Mortality Rate:** The first 28 days of life - the neonatal period - represent the most vulnerable time for a child's survival. The neonatal mortality rate is the number of neonates dying before reaching 28 days of age, per 1 000 live births in a given year. The neonatal mortality rate for the Overberg District was 7.7 in 2014/15 which is above the Province's target of limiting deaths to 6 or less per 1 000 live births by 2019.

**Low Birth Weight:** Low birth weight is defined as weight at birth of less than 2 500g. Low birth weight is associated with a range of both short- and long-term consequences. In the Overberg District, 14.0% of babies had a low birth weight.

#### ▪ District Health Plan

The District Health Council has regular meetings, as regulated by the Health Act. Such meetings are attended by, amongst others, the Director of Health and the Overberg District Municipality, represented by Councillor A Franken. A District Health Plan is to be signed off by the MEC for Health in February 2016.

### 5.9 SAFETY AND SECURITY

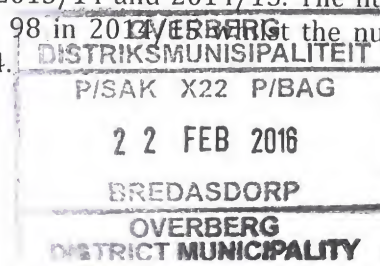
The extent of crime in South Africa does however not only have a significant impact on the livelihood of citizens, but also affects the general economy. Crime hampers growth and discourages investment and capital accumulation. If not addressed with seriousness, it has the potential to derail both social and economic prosperity.

People's general impressions, as well as official statistics on safety and crime issues, mould perceptions of areas as living spaces or place in which to establish businesses. The following statistics is limited to the reported contact and property-related crime such as murder and sexual crimes, as well as crime heavily dependent on police action for detecting drug-related crimes and driving under the influence of alcohol/drugs. Drug-related crime and burglaries at residential premises are most prevalent in the Overberg District and have increased substantially since 2005/6.

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Contact crime (crimes against the person)</b>										
Murder	91	108	99	88	107	76	86	87	91	98
Sexual crimes	391	346	377	404	413	444	371	415	407	376
<b>Property-related crime</b>										
Burglary residentl	1711	1600	1458	1832	2150	2076	2185	2620	2865	3350
<b>Crime heavily dependent on police action for detection</b>										
Drug-related crime	2216	2072	2181	2307	2568	3134	3139	3076	3641	3723
Driving under the influence of alcohol/drugs	500	474	568	613	715	810	743	582	558	647

Source: SAPS 2014/15

Drug-related offences were the most frequent occurring criminal activity within the Overberg during 2014/15. There has been a dramatic increase in the number of reported cases between 2012/13 and 2013/14. Residential burglaries have gradually been increasing year-on-year since 2010/11. There was however a notable increase between 2013/14 and 2014/15. The number of murders increased from 91 reported cases in 2013/14 to 98 in 2014/15. The number of reported sexual offences has steadily declined since 2013/14.

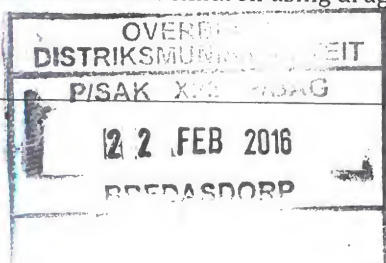


The Overberg District Municipality played a key role in the process of establishing a Community Safety Forum (CSF) in the Overstrand Municipality. The District Municipality's support in the development of the Safety Plan gave further impetus to the CSF.

#### ▪ Overberg Cluster Safety Plan

At the IDP Indaba on 9 February 2016, the Department of Community Safety provided the Overberg District Municipality with an Overberg Cluster Safety Plan which contains the following safety concerns and objectives to address such concerns:

Safety Concern	Desired Outcome
<b>Professional Policing</b>	
1. Shortage of human and physical resources in SAPS (vehicles, personnel, holding cells).	<ul style="list-style-type: none"> <li>▪ To raise awareness of resource shortages.</li> <li>▪ Obtain more resources in the cluster.</li> <li>▪ Reduction in vehicle accidents and mechanical failure.</li> </ul>
2. Alleged corruption among police officials,	<ul style="list-style-type: none"> <li>▪ Allegations of corruption are fully investigated by IPID and where allegations substantiated, police are disciplined/dismissed/suspended from service.</li> </ul>
3. Liquor outlets and shebeens fail to comply with liquor policy and licenses. Licenses are granted despite community objections. Opening hours are too long. Liquor outlets fail to comply with hygiene and safety standards, are overcrowded and don't close on time.	<ul style="list-style-type: none"> <li>▪ Liquor establishments comply with laws and licenses or they are shut down. They comply with opening hours requirements.</li> <li>▪ Role-players work collaboratively towards objective.</li> </ul>
<b>Public Spaces</b>	
4. More floodlights are needed in informal settlements (Caledon-Riemvasmark area identified as hot spot).	<ul style="list-style-type: none"> <li>▪ Area to have street lights.</li> </ul>
5. Problems with spaza shops.	<ul style="list-style-type: none"> <li>▪ Spaza shops to be made aware to comply with by-laws – to be policed by relevant enforcement authorities.</li> </ul>
6. An increase of backyard dwellers appears to influence the crime in the area.	<ul style="list-style-type: none"> <li>▪ Relevant authorities and stakeholders be informed on influence of backyard dwellers on crime in area.</li> </ul>
7. Rehabilitation/training centre/place of safety is necessary for under-aged youth. Ideally, these centres would allow youth to acquire education and skills to assist them with re-integration into their communities.	<ul style="list-style-type: none"> <li>▪ Relevant authorities and stakeholders (DSD, Municipality, etc) be informed on current situation regarding the need for rehab centres, safe houses, etc.</li> </ul>
8. Need to monitor activities in certain areas and to collect evidence.	<ul style="list-style-type: none"> <li>▪ Prioritisation of CCTV surveillance by the Municipality.</li> </ul>
9. People don't take security measures in their houses.	<ul style="list-style-type: none"> <li>▪ Public is more aware and take measures to secure their homes, businesses and take steps to ensure their safety.</li> </ul>
<b>Partnerships</b>	
10. Better cooperation between SAPS and the community is needed.	<ul style="list-style-type: none"> <li>▪ Better cooperation and improved relationships between SAPS and community.</li> </ul>
11. There is a need for a Safety Plan.	<ul style="list-style-type: none"> <li>▪ Better cooperation between SAPS and community.</li> </ul>
12. Councillors to attend CPF meetings.	<ul style="list-style-type: none"> <li>▪ Improved Councillor participation and co-funding of projects.</li> </ul>
13. Proliferation of drugs in the communities and in schools. Difficulty in police investigating allegations of drug dealings as they don't get affidavits from community they can use to apply for search warrants.	<ul style="list-style-type: none"> <li>▪ SAPS to investigate allegations of drug dealing.</li> </ul>
14. Youth and children using drugs.	<ul style="list-style-type: none"> <li>▪ Youth positively engaged in programmes and activities.</li> <li>▪ Youth from different schools involved in community safety activities.</li> </ul>





	<ul style="list-style-type: none"> <li>Improved relationships between SAPS and community. Created awareness around safety issues.</li> </ul>
15. Substance abuse and the illegal use of drugs. <div data-bbox="183 297 598 600" data-label="Image"> </div>	<ul style="list-style-type: none"> <li>A drug-free society/community. NGO's held accountable for programmes especially aimed at drop-out children.</li> <li>Better cooperation and trust between SAPS and the community (leadership).</li> <li>Improved SAPS intelligence.</li> <li>NPA perceived to adjudicate swift justice.</li> <li>Faster delivery of justice.</li> <li>Better communication and improved cooperation with stakeholders.</li> <li>Established Local Drug Action Committee.</li> </ul>
16. SAPS having difficulty attending to farm complaints as gates are locked and SAPS cannot get hold of farmers.	<ul style="list-style-type: none"> <li>Improved access to farms and communication and cooperation between farmers, SAPS and CPF.</li> </ul>
17. Ensure all CPF's registered on the EPP and submitting reports on time.	<ul style="list-style-type: none"> <li>CPF's submit monthly reports; CPF's access R30,000 per year; CPF's access matching grant funds.</li> </ul>

## 5.10 BULK SUPPLY OF WATER

The primary responsibility for water services provision rests with Local Government. In terms of S84 of the Municipal Structures Act, the responsibility for providing water services rests with District and Metropolitan municipalities. However, the Act allows the Minister of Provincial and Local Government Affairs to authorise a local municipality to perform these functions or exercise these powers. The District (or authorised Local) Municipality is the Water Services Authority (WSA) as defined in the Water Services Act. There can only be one WSA in any specific area (that is, WSA areas cannot overlap).

### Water Service Authority (WSA)

A WSA, defined as any Municipality responsible for ensuring access to water service in the Act, may perform the functions of a Water Service Provider, and may also form a joint venture with another water services institution to provide water services. In providing water services, a WSA must prepare a Water Service Development Plan (WSDP) to ensure effective, efficient, affordable and sustainable access to water services. The WSDP should be in line with the catchment management strategy of that water management area. The Plan provides a linkage between water services provision and management.

### Water Service Provider (WSP)

The main duty of a WSP is to provide water services in accordance with the Constitution, the Services Act, 1997 (Act 108 of 1997) and by-laws of the WSA, and in terms of any specific conditions set by the WSA in a contract. The main objectives of a WSA incorporate providing for the right of access to basic water supply and sanitation necessary to secure sufficient water and an environment not harmful to human health or well-being.

### Overberg District Municipality as WSA and WSP

A WSA can also be a WSP, both within its own area as well as by contract with another WSA or WSP. The Overberg District Municipality intends acting as a Water Services Authority for the Overberg, providing water to certain identified rural areas. The District intends to embark on a participatory process with extensive involvement of key role-players in the District, particularly Local Municipalities, Government Departments and Non-Governmental Organisations (NGO's) in order to determine the most suitable service delivery option in respect of the provision of water services.



# CHAPTER 6

## ALIGNMENT

## OF

## GOVERNMENT OBJECTIVES



**OVERBERG**  
**DISTRIKSMUNISIPALITEIT**  
 P/SAK X22 P/BAG  
 22 FEB 2016  
 BREDASDORP  
**OVERBERG**  
**DISTRICT MUNICIPALITY**

## 6.1 BACK-TO-BASICS

### ▪ WHAT DOES “Getting the Basics Right” MEAN?



### ▪ THE SUCCESS OF THE BACK-TO-BASICS APPROACH IS DEPENDENT ON:

- ⇒ Focus on the five pillars of the Back to Basics approach to guide the overall work programme.
- ⇒ Align technical interventions and administrative support with political interventions to address leadership capacity in the affected municipalities.
- ⇒ Provide targeted support and advice to political leadership and managers to address particular challenges and issues.
- ⇒ Synchronise interventions across different functional areas (e.g. finance, engineering, planning) so that the effect of the interventions is synergistic.
- ⇒ Focus on immediate deliverables, and successfully address these in order to build momentum for further work to be done.

### ▪ BACK-TO-BASICS REPORTING

The Overberg District Municipality supports the Back-to-Basics concept and completes the Back-to-Basics Municipal Information Questionnaire on a monthly basis for submission to Cooperative Governance and Traditional Affairs (CoGTA).

The information assists the Minister of CoGTA in his analysis of the state of local governance in our country and affords CoGTA the opportunity to make an informed assessment to support and intervene where needed in municipalities.





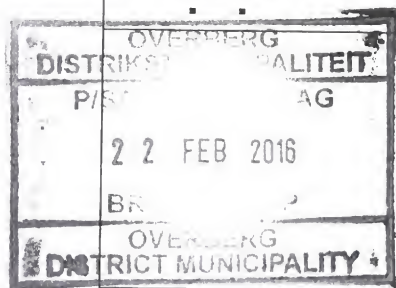
## 6.2 GOVERNMENT STRATEGIC DIRECTIVES

IDP Objectives per Municipality in Overberg						
Back-to-Basics	National Outcomes (2010)	Proposed WC Strategic Plan (2014-2019)	National Development Plan (2013)	Cape Agulhas	Overstrand	Theewaterskloof
2. Adequate and community-oriented service provision	1. Improved quality of basic education	2. Improve education outcomes and opportunities for youth development	Chapter 9: Improving education, training and innovation	<ul style="list-style-type: none"> <li>Facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programs to improve their livelihoods.</li> </ul>	<ul style="list-style-type: none"> <li>The promotion of tourism, economic and social development.</li> </ul>	<ul style="list-style-type: none"> <li>Establish a healthy 'social fabric'.</li> </ul>
2. Adequate and community-oriented service provision	2. A long and healthy life for all South Africans	3. Increase wellness, safety and tackle social ills	Chapter 10: Health care for all	<ul style="list-style-type: none"> <li>Development and regular maintenance of bulk infrastructure such as roads, stormwater networks, potable water networks, waste water treatment plants, land and integrated human settlements.</li> <li>Provision of quality basic services such as water, electricity, refuse removal and sanitation.</li> </ul>	<ul style="list-style-type: none"> <li>The promotion of tourism, economic and social development.</li> </ul>	<ul style="list-style-type: none"> <li>Establish a healthy 'social fabric'.</li> <li>Achieve day-to-day service delivery stds in town as per agreements with local communities and per corp requirements.</li> <li>Foster a safe and secure environment</li> </ul>
1. Putting people first: let's listen & communicate 2. Adequate and community-oriented service provision	3. All people in South Africa are and feel safe	3. Increase wellness, safety and tackle social ills	Chapter 12: Building safer communities Chapter 11: Social protection	<ul style="list-style-type: none"> <li>Facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programs to improve their livelihoods.</li> </ul>	<ul style="list-style-type: none"> <li>The creation and maintenance of a safe and healthy environment.</li> </ul>	<ul style="list-style-type: none"> <li>Establish a healthy 'social fabric'.</li> <li>Achieve day-to-day service delivery stds in town as per agreements with local communities and per corp requirements.</li> <li>Foster a safe and secure environment.</li> </ul>
1. Putting people first: let's listen & communicate 2. Adequate and community-oriented service provision	4. Decent employment through inclusive economic growth	1. Create opportunities for growth and jobs	Chapter 3: Economy and employment	<ul style="list-style-type: none"> <li>Facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of</li> </ul>	<ul style="list-style-type: none"> <li>The promotion of tourism, economic and social development.</li> </ul>	<ul style="list-style-type: none"> <li>Establish a healthy 'social fabric'.</li> <li>Achieve day-to-day service delivery stds in town as per agreements with local communities and per corp requirements.</li> </ul>
						<ul style="list-style-type: none"> <li>To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure ito of disaster mgt, municipal health and environment mgt.</li> </ul>
						<ul style="list-style-type: none"> <li>To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure ito of disaster mgt, municipal health and environment mgt.</li> </ul>
						<ul style="list-style-type: none"> <li>To enhance economic development with focus on both first and second economies.</li> </ul>



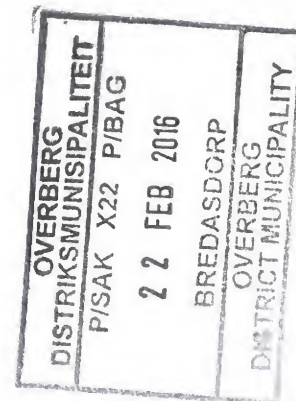
P/SAK 22 FEB 2016 OVERBERG DISTRIKSMUNISIPALITEIT									
society in the main-stream economy to ultimately create decent job opportunities.									
5. Robust institutions with skilled and capable staff	5. A skilled and capable workforce to support an inclusive growth path	2. Improve education outcomes and opportunities for youth development	Chapter 9: Improving education, training and innovation	▪ Establishing a functional municipality that can deliver on IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training.	▪ The promotion of tourism, economic and social development.	▪ Refine and improve the institutional capacity of the municipality.	▪ To create a capacitated, people-centred institution.	▪ To ensure municipal transformation and development by creating a staff structure that would adhere to the principles of employment equity and promote skills development.	
2. Adequate and community-oriented service provision	6. An efficient, competitive and responsive economic infrastructure network	4. Enable a resilient, sustainable, quality and inclusive living environment	Chapter 4: Economic infrastructure	▪ Facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the main-stream economy to ultimately create decent job opportunities.	▪ The provision and maintenance of municipal infrastructure.	▪ Ensure effective infrastructure upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs and make provision for development.	▪ To enhance economic development with focus on both first and second economies. ▪ To promote good governance and community participation.	▪ To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure to municipal health and environment mgt.	
1. Putting people first: let's listen & communicate 2. Adequate and community-oriented service provision	7. Vibrant, equitable and sustainable rural communities with food security for all	1. Create opportunities for growth and jobs	Chapter 6: Inclusive rural economy	▪ Facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programs to improve their livelihoods.	▪ The promotion of tourism, economic and social development.	▪ Establish a healthy 'social fabric'. ▪ Achieve day-to-day service delivery stds in town as per agreements with local communities and per corp requirements.	▪ To develop integrated and sustainable settlements with the view to correct spatial imbalances. ▪ To enhance economic development with focus on both first and second economies.	▪ To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy.	
1. Putting people first: let's listen & communicate 2. Adequate and community-oriented service provision	8. Sustainable human settlements and improved quality of household life	4. Enable a resilient, sustainable, quality and inclusive living environment	Chapter 8: Transforming human settlements	▪ Development and regular maintenance of bulk infrastructure such as roads, stormwater networks, potable water networks,	▪ The promotion of tourism, economic and social development.	▪ Ensure effective infrastructure upgrades, replacements and expansions in order to address infrastructure and bulk services	▪ To enhance access to basic services and address maintenance backlogs. ▪ To create a safe and healthy living environment.	▪ To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure to municipal health and environment mgt.	





provision				waste water treatment plants, land and integrated human settlements. Provision of quality basic services such as water, electricity, refuse removal and sanitation. <ul style="list-style-type: none"><li>Facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programs to improve their livelihoods.</li></ul>	backlogs and make provision for development. <ul style="list-style-type: none"><li>Address the housing backlog in TWK area.</li><li>Achieve day-to-day service delivery stds in town as per agreements with local communities and per corp requirements. Foster a safe and secure environment.</li></ul>	To develop integrated and sustainable settlements with the view to correct spatial imbalances.	municipal health and environment mgt.
3. Good governance and transparent administration	9. A responsive, accountable, effective and efficient local government system	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Chapter 13: Building a capable and developmental state  Chapter 14: Fighting corruption	<ul style="list-style-type: none"><li>Establishing a functional municipality that can deliver on IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training.</li><li>Implement sound financial management systems and procedures that will ensure the financial viability of CAM.</li><li>Prepare a budget and exercise effective asset management over municipal resources.</li></ul>	<ul style="list-style-type: none"><li>The provision of democratic, accountable and ethical governance.</li><li>Ensure sustainable financial management of TWK and execute legislative requirements.</li><li>Create an enabling environment for a developing TWK economy.</li><li>Refine and improve the institutional capacity of the municipality.</li><li>Improve administration in general, in towns and also between officials and councillors.</li></ul>	To create a capacitated, people-centred institution.	<ul style="list-style-type: none"><li>To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines.</li><li>To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures</li></ul>
4. Sound financial management and accounting							
2. Adequate and community-oriented service provision	10. Environmental assets and natural resources that are well protected and continually	4. Enable a resilient, sustainable, quality and inclusive living environment	Chapter 5: Environmental sustainability and resilience	<ul style="list-style-type: none"><li>Development and regular maintenance of bulk infrastructure such as roads, stormwater networks, potable water networks,</li></ul>	<ul style="list-style-type: none"><li>Establish a healthy 'social fabric'.</li></ul>	To create a safe and healthy living environment.	<ul style="list-style-type: none"><li>To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure ito disaster mgt.</li></ul>

	enhanced			waste water treatment plants, land and integrated human settlements. ▪ Provision of quality basic services such as water, electricity, refuse removal and sanitation.				municipal health and environment mgt.
1. Putting people first: let's listen & communicate 2. Adequate and community-oriented service provision 3. Good governance and transparent administration	11. Create a better South Africa and contribute to a better and safer Africa and World	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Chapter 15: Nation building and social cohesion  Chapter 7: South Africa in the region and the world	▪ Establishing a functional municipality that can deliver on IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training.	▪ Encouragement of structured community participation in the matters of the municipality.	▪ Establish a healthy 'social fabric'. ▪ Achieve day-to-day service delivery stds in town as per agreements with local communities and per corp requirements. ▪ Create an enabling environment for a developing TWK economy.	▪ To create a safe and healthy living environment. ▪ To develop integrated and sustainable settlements with the view to correct spatial imbalances.	▪ To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures.
1. Putting people first: let's listen & communicate 2. Adequate and community-oriented service provision 3. Good governance and transparent administration	12. An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Chapter 14: Fighting corruption	▪ Establishing a functional municipality that can deliver on IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training.	▪ The provision of democratic, accountable and ethical governance.	▪ Achieve day-to-day service delivery stds in town as per agreements with local communities and per corp requirements. ▪ Ensure sustainable financial management of TWK and execute legislative requirements. ▪ Refine and improve the institutional capacity of the municipality. ▪ Improve administration in general, in towns and also between officials and councillors.	▪ To promote good governance and community participation. ▪ To improve financial viability and management.	▪ To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures.

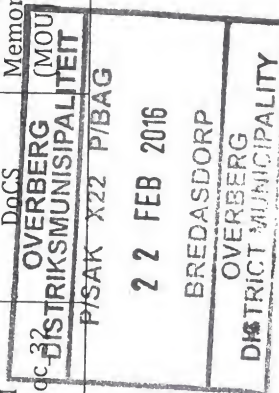




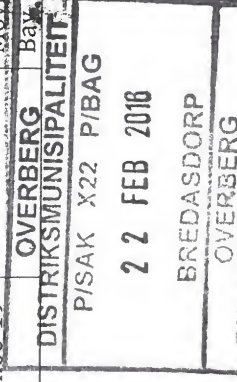
### 6.3 WESTERN CAPE JOINT PLANNING INITIATIVE (JPI) - SHORT-TERM PRIORITIES AND AD-HOC AGREEMENTS???

The following short-term priorities and *ad-hoc* agreements were discussed at the IDP Indaba 2 on 9 & 10 February 2016:

Agmmt Ref #	Lead Department	Project Description	On-site Agreement / Action Items	Provincial Agmt Status
<b>Overberg District Municipality</b>				
<b>IDP Indaba 2 Ad-hoc Agreements</b>				
ODM 2015_Adhoc_01	WCED	Education on Fire Starting (reducing malicious ignitions)	The District is to contact Mr Loriston and he will forward the request to schools and relay responses to the District. Fire is to coordinate with the DoH EMS in order to present one package to schools. Mr Geldenhuys from ODM subsequently proposed dates to meet, which unfortunately did not meet all stakeholders. An alternate date to be determined.	Addressed
<b>Cape Agulhas Municipality</b>				
<b>IDP Indaba 2 Short-Term Priorities</b>				
ODM_JPI1_010	DEDAT	Huge tourism potential – lobby support from WESGRO and DTL.	DEDAT recommend that this short-term initiative be linked to the long-term JPI as no substantive or detailed request was forthcoming from the municipality on this issue of the Struisbaai Square. This agreement is to be closed.	Addressed
<b>IDP Indaba 2 Ad-hoc Agreements</b>				
ODM 2015_Adhoc_23	DCAS	Sport Development: MOD Programme	DCAS to consider aligning the Mass Opportunity and Development (MOD) centres project with the Rugba programme which is being rolled out in the Overberg and provide the municipality with written feedback.	Addressed
ODM 2015_Adhoc_24	DCAS	Heritage, Museums and GNS	DCAS to assist with unblocking application with HWC for site in Napier.	Partially Addressed
ODM 2015_Adhoc_25	DCAS	Heritage	DoH requested urgent assistance from DCAS with regards to the approval process in terms of infrastructure upgrades at Elim Clinic.	Addressed
ODM 2015_Adhoc_28	DTPW	Resealing the road (Bredasdorp)	The Department will provide a list to the municipality on the reseal of the roads.	Addressed
ODM 2015_Adhoc_29	DTPW	Taxi Rank development	The Department will provide the application form to the municipality regarding the funding for a taxi rank.	Addressed
ODM 2015_Adhoc_30	DRDLR	CRDP Funding	In terms of the indication of fencing – official letters will be sent out by the Department to all successful municipalities within a couple of weeks.	Partially Addressed
ODM 2015_Adhoc_31	DOH	Provision of information regarding the construction of the Napier Clinic	The Department of Health agreed to provide the municipality with updated information regarding the planned construction of the Napier Clinic which is scheduled to start within the next two financial years.	Addressed
ODM 2015_Adhoc_32	DoCS	Memorandum of understanding (MOU)	DoCS to initiate discussions with the municipality towards the signing of a MoU between the Department and the municipality. The department committed to ensuring that said MoU is finalised and signed by the end of June 2015.	Partially Addressed

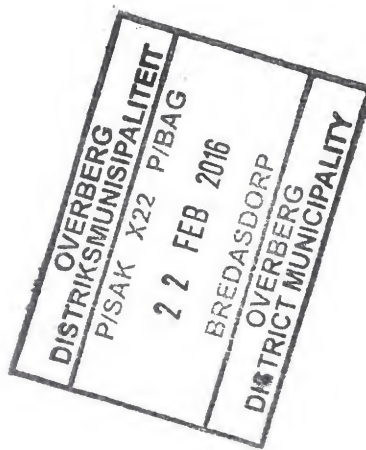


ODM 2015_Adhoc_33	SAPS	Upgrade and / or replacement of the Struisbaai Police Station	The SAPS agreed to provide the municipality with urgent feedback regarding the upgrade/ replacement of the Struisbaai Police Station.	Partially Addressed
ODM 2015_Adhoc_34	DoA	Establishment of an Abalone farm	The Department of Agriculture will provide the municipality with further information w.r.t. the establishment of an Abalone farm within the municipal area once the Department has completed the pre feasibility study.	Addressed
ODM 2015_Adhoc_35	DSD	Youth Development within the Municipal area	DSD agreed to provide written feedback to the municipality w.r.t. the following: - The MEC: Social Development's response to the memorandum submitted by the Bredasdorp community. - The increased inclusion of youth from rural and farm areas within the municipal area in the youth development programmes of the Department. - The alignment of the MOD Centres project with the Rugga programme within the Overberg District.	Partially Addressed
<b>Overstrand Municipality</b>				
<b>IDP Indaba 2 Short-Term Priorities</b>				
ODM_JPI1_006	PT	Assistance from Province on funding models and strategies for financial sustainability	An amount of R400 000 was allocated to the municipality for long term financial plan.	Addressed
ODM_JPI1_007	DHS	Long-term Housing programme	The PRT was appointed via BESP to conduct a socio-economic survey for the Overstrand Municipality in February 2015. The objective of the study was to obtain a better understanding the extent and nature of the housing need and demand within the Municipality. The study is progressing well and is anticipated to be completed at the end of this financial year.	Partially Addressed
ODM_JPI1_008	DoTP	Over the long term municipality to investigate funding options to implement screen viewing points at strategic locations	N/A	Addressed
ODM_JPI1_009	PT	PT must re-introduce the socio-economic profiles on municipal level (currently on compiled on district level) Up to date economic stats on municipal level is needed.	As from 2014, Provincial Treasury compiles Socio Economic Profiles for Local Municipalities. For the 2015 financial year Socio Economic Profiles were send to the Districts and Local municipalities	Addressed
<b>IDP Indaba 2 Ad-hoc Agreements</b>				
ODM 2015_Adhoc_18	DoTP	Harbour Registration	DoTP to provide feedback on the progress made with regards to the harbour development.	Addressed
ODM 2015_Adhoc_19	DEADP	ODM Agreement 30_2014 Moving Sand Dunes in Betty's	The DEADP agreed that the ODM Agreement 30_2014 should remain open as there needed to be more engagements around the issue and into include CSIR.	Addressed





ODM 2015_Adhoc_20	DEDAT	Red Tape Reduction	Red tape initiatives were undertaken with Overstrand Municipality in 2014/15. DEDAT will engage the municipality to determine what further assistance is being requested.	Addressed
ODM 2015_Adhoc_21	DoH	Community Day Centre Services	Ms Zondo will take the discussion forward to a platform with the infrastructure unit.	Addressed
ODM 2015_Adhoc_22	DoCS	Memorandum of Agreement / Understanding	DoCS will make contact with the municipality in order to set up an engagement at which discussion around the establishment of a MOU can take place.	Partially Addressed
ODM 2015_Adhoc_26	DCAS	Initiation Programme	The issue of safety in schools is to be included in the MOU discussions. A meeting will be held with Overstrand Municipality, the DoH and the DCAS; Arts and Culture unit to discuss the Initiation programme and the framework being developed by the department.	Partially Addressed
ODM 2015_Adhoc_26	DoA	Partnership with Department of Agriculture	It was agreed that with regards to agriprocessing and job losses, Danie Niemand will address the problems and engage with the municipality via the Bredasdorp office. With regards to the establishment of a partnership, the municipality is to make contact with the DoA and make a formal request.	Addressed
<b>Theewaterskloof Municipality</b>				
<b>IDP Indaba 2 Short-Term Priorities</b>				
ODM_JPI1_001	DEDAT	<p>&gt; Strategic interventions to address UNEMPLOYMENT (Identify current needs in the industries, conduct skills audits, Link the available labour to opportunities, Promote labour intensive practices, intensify, assess and categorise SMMEs, promote more private sector investment)</p> <p>&gt; Curb unemployment and seasonality (Encourage growth in manufacturing sector, Build skilled labour force to meet the demand of the industry, Study and Strengthen local value chains, Promote procurement of local labour through municipal tenders)</p> <p>&gt; Promote local industry through municipal procurement</p> <p>&gt; Encourage entrepreneurship</p>	With DEDAT support the TWK municipality completed its PACA in the 2014/15 financial year. This agreement is to be closed	Addressed
ODM_JPI1_002	DEDAT		On support to start-ups: Training session held 17-18 November in Caledon which	Addressed

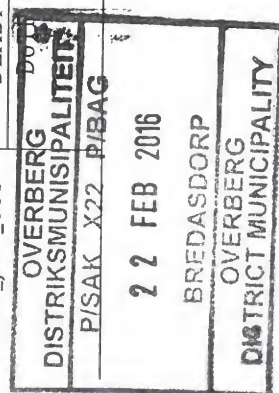


		> Support start ups > Diversity training and skills	focused on upskilling emerging businesses on business strategy development, financial strategy development, marketing and sales planning, operational planning and the development of new action plans. Skills training - The generic occupational readiness training was rolled out as part of Work and Skills Programme. Closed.	
<b>IDP Indaba 2 Ad-hoc Agreements</b>				
ODM 2015_Adhoc_02	DEADP	The Deforestation issue	DEADP will consolidate and formulate a response on the Deforestation issue, as the Dept acknowledges this issue has been with the minister for some time with no final response forthcoming. An offline discussion with DAFF is needed to determine what the 11000 Hectares is going to Cape Nature and what the 24 000 hectares is that will be repossessed.	Partially Addressed
ODM 2015_Adhoc_03	DHS	Waterworks Community Project - Grabouw	The Waterworks community project is included in the budget for 2015 / 2016 and the implementation phase can start by 2016 / 2017	Partially Addressed
ODM 2015_Adhoc_04	DRDLR	Transformation of Genadendal	The request was noted for urgent action. The Department will have to formulate a response and engage the Municipality as soon as possible.	Partially Addressed
ODM 2015_Adhoc_05	DTPW	Hemel & Aarde Road (Hermanus - Caledon)	Road is on schedule, the Dept will share the contact details of their Technical Manager. Dept also acknowledges the request for a sit down regarding the Municipal roads.	Addressed
ODM 2015_Adhoc_06	DoH	Planning with regards to the new Community Day Care (CDC) Centre in Villiersdorp	DoH agreed to liaise with the Department of Transport of Public Works with regards to the possibility of altering the building plans for the new Villiersdorp CDC in order to ensure that emergency services will also be rendered at the premises. The department will provide feedback to the municipality accordingly.	Addressed
ODM 2015_Adhoc_07	WCED	Roll out of parent development programmes	The Department of Education agreed to liaise with the municipality w.r.t. the roll out of parent development programmes within the municipal area.	Addressed
ODM 2015_Adhoc_08	DoCS	Memorandum of understanding (MOU)	DoCS to initiate discussions with the municipality towards the signing of a MoU between the Department and the municipality. The department committed to ensuring that said MoU is finalised and signed by the end of June 2015.	Partially Addressed
ODM 2015_Adhoc_09	DSD	Meeting to discuss the usage of municipal venues for the roll out of social development programmes	The Department of Social Development agreed to meet with the municipality in order to discuss the possible usage of municipal venues during the roll out of programmes by the department within the Theewaterskloof municipal area.	Addressed
ODM 2015_Adhoc_10	DCAS	Establishment of a sports academy at Dennehof	DCAS agreed to set up a meeting between the Department and the municipalities within the Overberg District regarding the establishment of a district sports academy.	Addressed

**Swellendam Municipality**

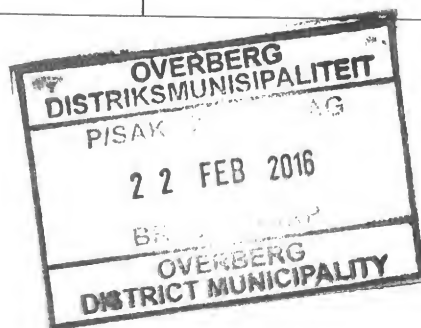
**IDP Indaba 2 Short-Term Priorities**

ODM_JPI1_003	DEADP	Draft SDF	The SDF was approved by Council on the 26 of March 2015.	Addressed
ODM_JPI1_003	DEADP	Western Cape Broadband Initiative roll-out to Overberg Region	DEADP: CeI is managing the contract to connect all WCG sites with the service provider Neotel. The Connected Municipalities roadmap was finalised and taken up under PSG 5. The Roadmap is currently being implemented by DoTP.	Partially Addressed

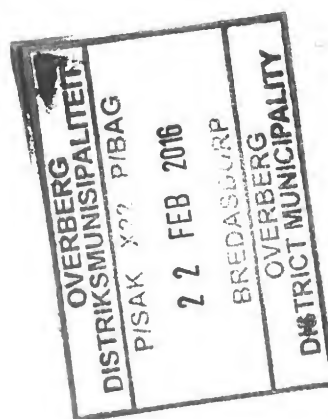




	DEDAT	Facilitate private sector investment	PACA process done to inform the review of LED plans & strategy, that includes the involvement of the local business communityPACA support provided as requested. Swellendam municipality to advise on the readiness of the business forum to engage on initiatives. DEDAT would recommend that this be linked to the long-term JPI.	Addressed
ODM_JPI1_004	DLG	<ul style="list-style-type: none"> <li>&gt; Competent staff at all levels.</li> <li>&gt; Clarification on roles, responsibilities &amp; performance.</li> <li>&gt; Approved organisational redesign &amp; placing of staff.</li> </ul>	DLG assisted the municipality with the Organisational review and Design of its organogram during 2014. Funds to the tune of R1.5 were transferred to the Municipality for the appointment of a service provider (PWC). The project was completed in September 2014. It is noted that the Municipality will be doing a review of its organizational structure in January 2016.	Addressed
ODM_JPI1_005	DTPW	Major challenge to reconstruct and tar roads in Barrydale, Railton Ward5, from Rietkuil to Suurbraak and from the N2 to Malagas.	The exact scope of work must be established since there are access, upgrade and maintenance needs on the road network. The project identification, readiness and prioritisation linked to a viable financial model must also be determined. In addition to this, it is imperative that the said challenges of these road upgrades be included Municipal Integrated Transport Plan (ITP) and the Municipal IDP, as this aid in the prioritisation of Roads planning and maintenance projects.	Addressed
	DEADP	<ul style="list-style-type: none"> <li>&gt; Develop and Implement an IWMP.</li> <li>&gt; Consumer waste minimization education programmes.</li> <li>&gt; Wind farms: The Municipality has approved consent use applications for two wind farms on the R317 consisting of 17 and 12 turbines respectively whilst a further application for 18 is still under consideration.</li> <li>&gt; Upgrade existing refuse transfer stations.</li> </ul>	<p>The Municipality do not have a registered transfer station, however this would not jeopardise an attempt to have such a facility regularised in future.</p> <ol style="list-style-type: none"> <li>1. Dpt. awaiting 2nd generation IWMP. Reminder sent 11/01/2016</li> <li>2. Hands on support.</li> <li>4. Submit relevant application to Directorate: Waste Management.</li> </ol>	Addressed
<b>IDP Indaba 2 Ad-hoc Agreements</b>				
ODM 2015_Adhoc_11	DEADP	River Management Protocols	The DEADP to facilitate an engagement on river management protocols with all municipalities within which the Breede River runs through.	Addressed
ODM 2015_Adhoc_12	DEADP	Waste Landfill Site	The DEADP to facilitate between itself, DEA and the municipality around the R7m Waste Grant.	Addressed
ODM 2015_Adhoc_13	Swellendam Municipality	Submission of Business Plans	The Swellendam Municipality to submit business plans and technical reports to the DLG in order for the project list for MIG allocation to be finalised.	Partially Addressed
ODM 2015_Adhoc_14	WCED	ODM Agreements 43_2014	Contact details of the Department of Higher Education will be sent to Swellendam Municipality. If the Western Cape Education Department is needed to assist, the municipality can make contact.	Addressed



ODM 2015_Adhoc_15	DoCS	Memorandum of Agreement / Understanding	DoCS will make contact with the municipality in order to set up an engagement at which discussion around the establishment of a MOU can take place.	Partially Addressed
ODM 2015_Adhoc_16	DCAS	Sport Promotion	DCAS to make contact with Mr. Schlebusch. (CFO) to discuss the application process in terms of club development.	Addressed
ODM 2015_Adhoc_17	DCAS	MIG Funding	Ms L Jansen will liaise with Mr Henry Paulse of the Department's Sport Promotion: Major Events and infrastructure unit.	Addressed





# CHAPTER 7

## INTERGOVERNMENTAL RELATIONS / PUBLIC PARTICIPATION



## 7.1 ODM RESPONSE TO LG MTEC 3 RECOMMENDATIONS - 17 April 2015

### 1) The IDP should clearly indicate which plans are due for revision.

Efforts are made to establish which plans are due for revision; to be included in Final 2016/17 IDP Review.

### 2) The status of Asset Management Plan and Standard Operating Procedures should be indicated in the IDP (recommendation).

Framework completed - Plan and Standard Operating Procedures to be finalised in 2016/17.

### 3) The IDP should indicate the status of both the Operation and Maintenance Plan as well as the Standard Operating Procedure for Waste Management.

Karwyderskraal as regional landfill site is managed by the ODM under the Operation and Maintenance Plan which remains unchanged since the establishment of the terrain in 2000. The Operation and Management Plan is limited to the 100ha landfill site and does not include collection, transport and diversion like B municipalities. The SOP for the site is provided and managed by the Service Provider on site and for the duration of the contract ending 2016. The SOP again is limited to the landfill and landfill operations.

### 4) That the IDP should reflect the initiatives that provincial and local traffic departments are rolling out, such as the Safely Home Programme, etc (recommendation).

District involved in the 'Arrive Alive' campaign. Recommendation noted – for inclusion in the 4<sup>th</sup> Generation IDP.

### 5) That the 'Assessment of Disaster Risk of IDP Projects Table' (now called the Disaster Risk Register) also captures and accounts for developmental risks, i.e. any planned developments that are/will be exposed to potential risks.

Recommendation noted and Disaster Risk Register updated accordingly.

### 6) That the District Municipality, through a prioritisation workshop in collaboration with the region's B-municipalities, identify the LED interventions which they are able to support; the resultant outcomes should inform a final position for regional LED, and it should be captured in the IDP.

At a District LED/Tourism Forum meeting held on 11 February 2016, it was resolved that a Collaborative Workshop for the Overberg is to be held in March 2016 with the assistance of the Department of Economic Development and Tourism (DEDAT). Inputs and recommendations made at this workshop will inform the District LED/Tourism Strategy.

### 7) The draft IDP does not reflect any new sport and recreation projects and activities, whilst R17.5m has been budgeted for the IDP period 2012 - 2017. Many new sports facilities and upgrades for the duration of the IDP period are envisaged, but no new additions are contained in the draft Reviewed 2015/16 IDP.

Reprioritised for future consideration.

### 8) That the municipality engages the Department of Cultural Affairs and Sport for assistance in developing a district-wide sports tourism strategy.

To be actioned once the position of Director: Community Services, is filled and the Social Development Unit established.



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- 9) That the actual services/programmes of Department of Health and/or District Health Plan along with the District Health Expenditure review (investment in the District in respect of Health Care and facilities), the HealthNet pick-up points for transporting patients, and the initiative of sheltering transport-awaiting and after hour patients, be mentioned/depicted in the IDP.

Recommendation noted; refer Chapter 5, section 5.8.

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- 10) Although the draft Reviewed IDP 2015/16 makes some reference to safety and security, it will add value if the IDP would mention the full basket of services being utilised in addressing safety concerns in the region.

Recommendation noted; refer Chapter 5, section 5.9.

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- 11) The draft 2015/2016 IDP does not contain a composite map showing the future spatial development of the municipal area. It would be beneficial for the IDP to contain a composite map from the SDF indicating the future spatial development of the district. Also, no projects are spatially reflected in the IDP.

A composite SDF map can be provided. Spatial development at District level will be a reflection of the individual planning done at Local level. Project detail will have to be adapted to enable the District to reflect it spatially.

- 
- 12) The reviewed IDP should specify the waste management targets and indicators, they have only indicated that they require R100 000 funding to review the IWMP.

The IWMP is due for an update and is therefore listed as the primary objective. It is key to align with the B municipalities and draft objectives according to the National Waste Management Guidelines. The District has limited control over waste management targets. The District focuses on the alignment of actions between Authorities and reporting to Province. Waste targets needs to be determined at local level and managed accordingly.

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- 13) The Municipality has highlighted where it will respond to the Provincial Strategic Goal 4, but the details around these programmes and whether they specifically address climate change are not made clear in the document. These programmes include the Long-term Housing Programme (dealing with bulk infrastructure), the Infrastructure and Growth Plan as well as waste management programmes as part of the Human Settlement Plans.

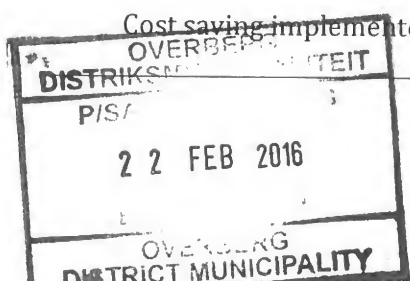
Climate change will be addressed in a Climate Change Framework based on support from DEA&DP. The ODM further participates in a Local Action for Biodiversity to specifically look at wetland conservation and the long-term benefits for Local Government.

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- 14) In its budget assumptions ODM is advised to also consider the 2013 population estimates (265 858) and population projections for the MTREF period as captured in Provincial Treasury's 2014 Socio-Economic Profiles.

Refer Draft MTREF 2016/17.

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- 15) ODM should ensure implementation of NT's cost-containment measures to improve its financial sustainability without affecting service delivery.

Cost saving implemented to such an extent that no further costs savings can be identified.



- 16) Although the detailed contracted services could not be identified, the municipality is advised to ensure that the intended services are specifically for municipal or service delivery functions.

Only for municipal and service delivery purposes.

- 17) In terms of the operating expenditure budget a breakdown of "other expenditure" is recommended as this amount is quite significant.

Refer Draft MTREF 2016/17.

- 18) ODM is encouraged to begin with their procurement processes before the start of the financial year or early in the financial year to mitigate the risk of experiencing delays due to the delivery of vehicles.

Procurement process finalised and awarded – refer Adjustments Budget.

- 19) The Municipality to reconsider the draft budget to accommodate the cut of the Councillor Remuneration over the MTREF, to mitigate a deficit budgeting as far as possible.

Recommendation noted.

## 7.2 DISTRICT IGR STRUCTURES

- |                                     |  |
|-------------------------------------|--|
| ▪ Municipal Managers' Forum         | ▪ Regional Waste Management Forum          |
| ▪ DCF & DCFTech                     | ▪ Municipal Coastal Committee              |
| ▪ District Skills Development Forum | ▪ Karwyderskraal Landfill Monitoring Comm  |
| ▪ District IDP Managers' Forum      | ▪ District Fire Working Group              |
| ▪ District IDP Rep/PPComm Forum     | ▪ Disaster Management Advisory Forum       |
| ▪ District EPWP Forum               | ▪ District Roads Engineer Regional Meeting |
| ▪ District LED/Tourism Forum        | ▪ Regional Air Quality Management Comm     |
| ▪ District Health Council           |  |

## 7.3 DISTRICT PARTICIPATION IN PROVINCIAL IGR STRUCTURES

- |                                       |  |
|---------------------------------------|--|
| ▪ Premier's Co-ordinating Forum(PCF)  | ▪ WC Municipal Health Working Group              |
| ▪ PEC                                 | ▪ WC Air Quality Forum                           |
| ▪ DCF & DCFTech                       | ▪ WC Food Control Committee                      |
| ▪ Minmay & MinmayTech                 | ▪ Boland/Overberg Region Forum                   |
| ▪ CFO Forum                           | ▪ Agulhas National Park: Park Forum              |
| ▪ LG MTEC                             | ▪ Provincial Coastal Committee                   |
| ▪ MGRO                                | ▪ Provincial Waste Management Forum              |
| ▪ Provincial IDP Indaba's             | ▪ Provincial Fire Working Group                  |
| ▪ Provincial IDP Managers' Forum      | ▪ Provincial Disaster Mgt Advisory Forum         |
| ▪ Prov Public Participation & Comm    | ▪ Provincial Disaster Mgt: Head of Centre Mtng   |
| ▪ Provincial LED Forum                | ▪ Western Cape Roads & Public Works              |
| ▪ Wesgro                              | ▪ Provincial Integrated Transport Plan Committee |
| ▪ Regional Tourism Liaison Committee  | ▪ SALGA Working Groups                           |
| ▪ Provincial Skills Development Forum |  |





## 7.4 WARD COMMITTEE SUMMITS

### ▪ DISTRICT WARD COMMITTEE SUMMIT

Facilitated by the Overberg District Municipality, the Overberg Ward Committee Summit was hosted in Caledon on 7 September 2015, with the assistance of Department Local Government: Public Participation and Communication Directorate. The Summit served as a platform for local municipalities to assess gaps and challenges in current Ward Committee and Public Participation systems. The following topics were discussed:

- Commission 1:** What can Ward Committees do to improve communication with their constituencies?
- Commission 2:** How can Ward Committee representation be inclusive of the broader community?
- Commission 3:** How can Ward Committees become more involved in Council decisions?
- Commission 4:** What mechanisms should be put in place to ensure the free and fair establishment of Ward Committees?
- Commission 5:** How can municipalities assist in the effective functioning of Ward Committee systems?

Outcomes of Commission recommendations were presented at the Provincial Ward Committee Conference.

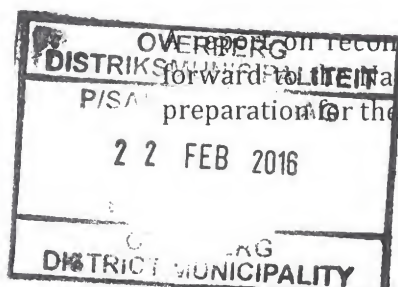
A word of gratitude is expressed to Department of Local Government: Public Participation and Communication as well as Ward Committees across the Overberg for assisting the Overberg District Municipality in ensuring a proactive and successful District Ward Committee Summit.

### ▪ PROVINCIAL WARD COMMITTEE CONFERENCE

A Provincial Ward Committee Conference was held in Stellenbosch 14 – 15 September 2015. Each District presented the outcomes of their respective Ward Committee Summits at the Conference. Discussions and recommendations made at the Provincial Conference emanated from the following Commissions:

- Commission 1:** Consider and discuss the establishment and representation of Ward Committees, (sector representation vs block or geographical representation). What should be put in place in preparation for Ward Committee establishment after the 2016 Local Government Elections?
- Commission 2:** What are the gaps and challenges in current legislation and policy with regards to Ward Committee establishment? What amendments should be made and how can Ward Committees be strengthened?
- Commission 3:** How do we take public participation beyond Ward Committees through integrated and effective communication? What role must the Community Development Workers (CDW's) play in this regard?
- Commission 4:** Do the current Ward Committee functionality indicators assess true Ward Committee functionality? What should be the minimum requirements to measure Ward Committee functionality?

Recommendations made at the Provincial Ward Committee Conference will be taken forward to the National Ward Committee Conference scheduled to take place in 2016, which is in preparation for the ward Committee Establishment after the 2016 Local Government Elections.



## 7.5 EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

Municipalities in the Overberg Region are committed to effectively utilising the Conditional Grant by ensuring job opportunities and skills transfer to the unemployed. As required by conditions of the Conditional Grant, certain targets have to be met.

Here follows a breakdown of Grant Allocations and expenditure as at end December 2015, Work Opportunity (WO) and Full-Time Equivalent (FTE) targets to be achieved for 2015/16, as well as progress in the District up to end December 2015:

Municipality	2015/16 DoRA Allocation	Expenditure as at Dec 2015	WOs		FTEs	
			Target	Progress	Target	Progress
Cape Agulhas	1,000,000	655,783 (66%)	174	174	29	22
Overstrand	1,661,000	1,122,598 (68%)	396	316	55	55
Theewaterskloof	1,086,000	587,274 (54%)	389	172	60	22
Swellendam	1,215,000	691,095 (57%)	291	163	32	28
Overberg DM	1,000,000	700,000 (70%)	200	67	7	11

Municipality	2016/17 DoRA Allocation
Cape Agulhas	<i>To be included in Final document</i>
Overstrand	
Theewaterskloof	
Swellendam	
Overberg DM	

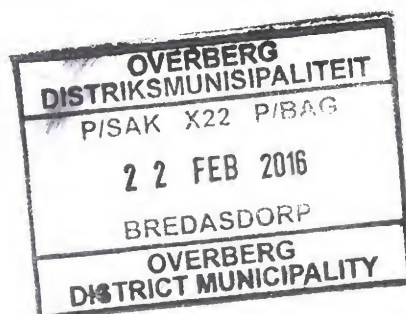


## 7.6 LED MATURITY ASSESSMENT

The Overberg LED Maturity Assessment was conducted on 1 December 2015, with feedback provided on 2 December 2015. The Assessment provides a practical way to rapidly assess the state of maturity of a municipality or development organisation in the field of LED. The belief is that LED success depends ultimately on the way leaders make decisions. Strategy and planning documents inform these subsequent decisions. The objectives of assessment of LED capacity are to:

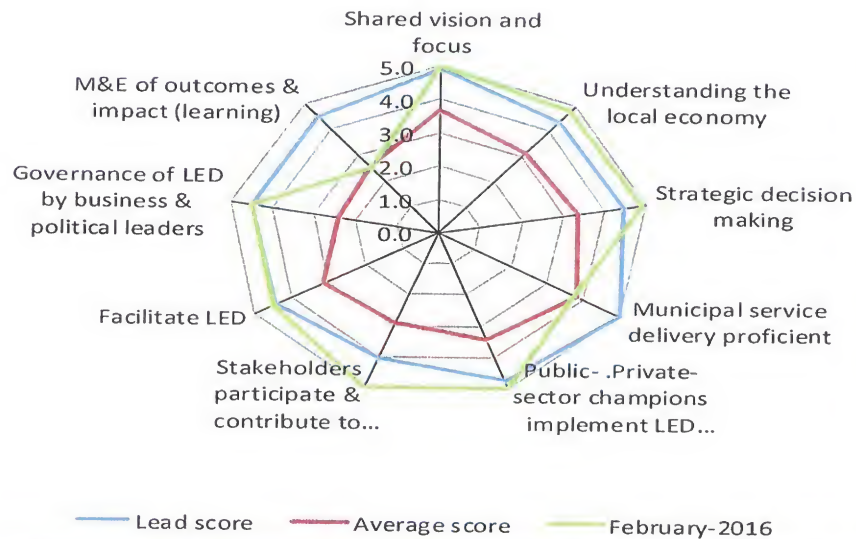
- Identify and highlight cases of sound LED practices,
- Identifying gaps at municipal level,
- Enable municipalities to identify areas for improvement, and
- Establish a structured pattern of support to improve LED practices.

The following illustrate the outcomes of such Assessment:

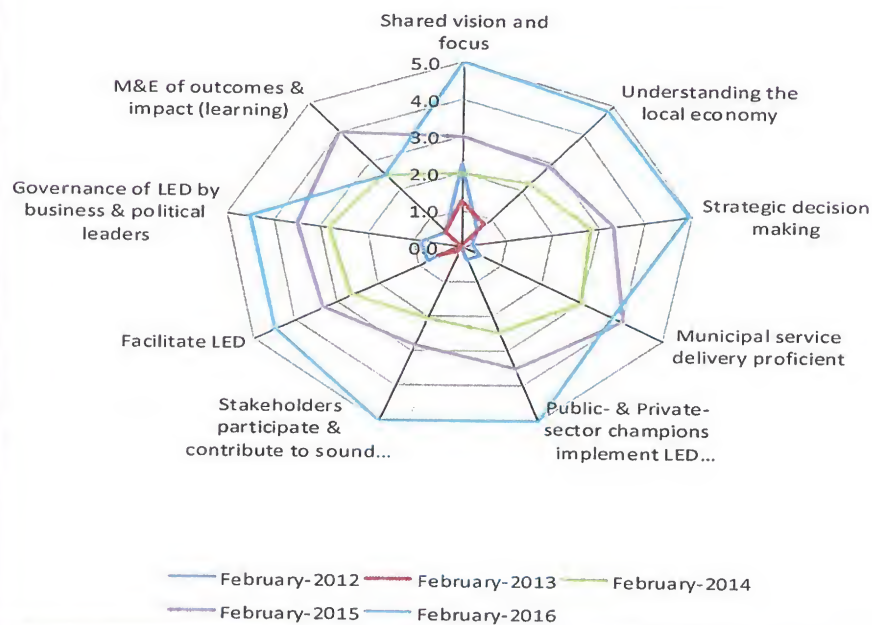




### Overberg - Performance in Key Areas



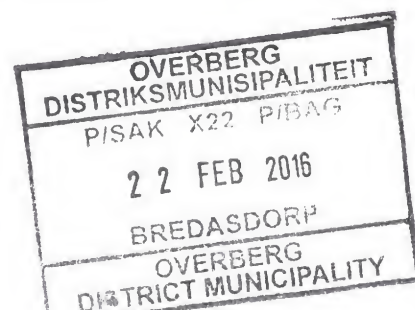
### Overberg - Performance trends in key areas



The Municipality is doing the basic right and is clear about its mandate in supporting B-municipalities in creating an enabling environment for business. Significant improvement is evident in most areas. While there is room for improvement in most areas, the most notable area needing focus is:

Monitoring and Evaluation (M&E) of outcomes and impact (learning):

- Develop M&E Framework – to measure outcomes and impact.
- Stakeholder participation is key to the development of an effective M&E system.



## 7.7 DISTRICT LANDS COMMITTEE

Each District Municipality with commercial farming land in South Africa should convene a committee (the District Lands Committee) with all agricultural landowners in the District as well as key stakeholders such as the private sector (commercial banks, agribusiness), Government (National Department of Water Affairs and Provincial Departments that deal with rural development, land reform and agriculture) and Government Agencies (Land Bank and Agricultural Research Council). This committee will be responsible for identifying 20% of the commercial agricultural land in the District and giving commercial farmers the option of assisting its transfer to black farmers.

## 7.8 AGRI-PARKS

Two Committees have been established:

- District Agri-Parks Operational Task Team (DAPOTT) – officials – chaired by the Municipal Manager of Overberg District Municipality. Consultants have been appointed to develop a Master Business Plan for the Overberg District.
- District Agri-Parks Management Council (DAMC) – community members

A joint meeting, facilitated by Department Rural Development and Land Reform, is scheduled to take place on 24 February 2016 with the main focus of discussing the Master Business Plan.

## 7.9 SHARED SERVICES – RISK MANAGEMENT

The Risk Management function was fully optimised as from August 2015 with the appointment of the Chief Risk Officer (CRO). This new prospect brought about many advantages such as the establishment of the Risk Management Office based at the Overberg District Municipality, not only in the capacity to comply with legislative requirements but also to enhance opportunities and address internal control deficiencies.

A process was started in 2014 within the District to establish a Shared Services Charter (SSC) of which Risk Management was identified as one of the first priorities. The SSC was initiated and agreed upon by all five municipalities within the district. The SSC initiative, driven by the DCFTech, made the first steps to the realisation of this particular Shared Service initiative through the recruitment and appointment of a CRO.

The SSC will provide a shared business environment for risk management and continuously enhance service, compliance and productivity to its designated municipalities and core municipal activities. One of the primary goals of the CRO is to mitigate risks and to reveal possible opportunities by focusing on compliance requirements and understanding the impact these requirements have on each of the municipalities to be served. The CRO has thus far managed to accomplish the following:

- ✓ Procurement of a real-time computerised risk management system
- ✓ Compiled a Risk Management Implementation Plan for 2015-2016 financial year
- ✓ Has introduced “best practice” structures to each municipality’s risk management framework
- ✓ Provided assurance on the risk management processes that all critical risks and its impact have been identified and correctly evaluated
- ✓ Several engagements with the designated municipalities where training, awareness and communication about risk management were transferred
- ✓ Continuous risk assessments and reporting
- ✓ Monitoring of risk management processes and monthly/quarterly committees
- ✓ Facilitate the meetings and procedures regarding risk committees





The following focus areas will be prioritised during 2016:

- ❖ Review of all current risk management policies and strategies for 2016-2017 financial year
- ❖ Complete risk assessment at all five municipalities for 2016-2017 financial year
- ❖ Integration of risk management processes and key risks with the IDP and budget process
- ❖ Support with the establishment of internal structures to determine responsibilities
- ❖ Preparation of a consolidated Risk Register for municipalities in order to benchmark and identify “best practices”
- ❖ Support to Internal Audit units regarding risk management
- ❖ Maintenance of a loss control system and procedures



# CHAPTER 8

## PERFORMANCE REVIEW

2015/16 - 2016/17





## 8.1 OFFICE OF THE MUNICIPAL MANAGER

### 8.1.1 Municipal Manager

#### IDP Linkage to:

##### ✓ Back-to-Basics

- Putting people first: let's listen and communicate
- Adequate and community-oriented service provision
- Good governance and transparent administration
- Sound financial management and accounting
- Robust institutions and skilled and capable staff

##### ✓ National Outcomes

##### ✓ Provincial Strategic Plan 2014-2019

- A responsive and accountable, effective and efficient local government system
- Create opportunities for growth and jobs
- Enable a resilient, sustainable, quality and inclusive living environment
- Embed good governance and integrated service delivery through partnerships and spatial alignment
- Chap 3: Economy and Employment
- Chap 14: Fighting Corruption

##### ✓ National Development Plan 2030

#### Pre-Determined Objectives 2015/16

##### Progress / Outcome

1. Create temporary job opportunities through the EPWP programme as per the set Full-Time Equivalent (FTE) target for 2015/16.
  - 53 FTE's created up to December 2015
2. Coordinate quarterly Risk Management meetings.
  - Quarterly Risk Management meetings held; last meeting held 2 February 2016
3. Persons from employment equity target groups employed in the three highest levels of management in compliance with the approved Employment Equity Plan, by June 2016.
  - Target date June 2016
4. % Capital Budget actually spent on capital projects by 30 June 2016.
  - Target date June 2016

#### Pre-Determined Objectives 2016/17

##### Key Performance Indicators (TL SDBIP)

- |  | Q1 | Q2 | Q3 | Q4 |
|--|----|----|----|----|
| 1. Facilitate Councillor/Management Strategic Session by December 2016.  |    | 1  |    |    |
| 2. Facilitate quarterly DCFTech meetings to enhance IGR in the Overberg. | 1  | 1  | 1  | 1  |
| 3. Implement revised organisational structure by September 2016          | 1  |    |    |    |

## 8.1.2 Communication

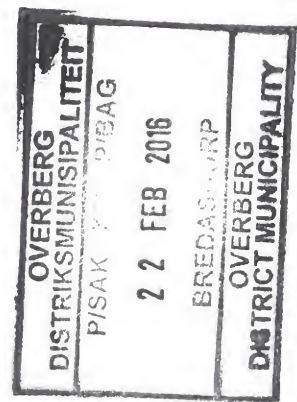
IDP Linkage to:		➤ Putting people first: let's listen and communicate ➤ A development-orientated public service and inclusive citizenship ➤ Embed good governance and integrated service delivery through partnerships and spatial alignment ➤ Chap 15: Nation Building and Social Cohesion					
Pre-Determined Objectives 2015/16		Progress / Outcome					
1.	Annual review & adoption of Communication Strategy by May 2016.	➤	Target date May 2016.				
2.	Publishing of bi-annual External Newsletter to stakeholders.	➤	Last published 24 December 2015; next publication target date June 2016.				
3.	Publishing of quarterly Internal Newsletter "Decus Nostrum".	➤	Published quarterly; last published 30 November 2015				
Pre-Determined Objectives 2016/17		Key Performance Indicators (TL SDBIP)					
1.	Annual review & adoption of Communication Strategy by May 2017.	➤	Reviewed and adopted Communication Strategy	Q1	Q2	Q3	Q4
2.	Publishing of bi-annual External Newsletter to stakeholders.	➤	Number of External Newsletters published		1		1
3.	Publishing of quarterly Internal Newsletter "Decus Nostrum".	➤	Number of Internal Newsletters published	1	1	1	1
4.	Develop Communication Action Plan for 2016/17 by September 2016.	➤	2016/17 Communication Action Plan developed	1			





### 8.1.3 Auditing

IDP Linkage to:		<ul style="list-style-type: none"><li>➤ Back-to-Basics</li><li>➤ National Outcomes</li><li>➤ Provincial Strategic Plan 2014-2019</li><li>➤ National Development Plan 2030</li></ul>					
		<ul style="list-style-type: none"><li>➤ Good governance and transparent administration</li><li>➤ A responsive and accountable, effective and efficient local government system</li><li>➤ Embed good governance and integrated service delivery through partnerships and spatial alignment</li><li>➤ Chap 13: Building a Capable and Developmental State</li><li>➤ Chap 14: Fighting Corruption</li></ul>					
Pre-Determined Objectives 2015/16		Progress / Outcome					
1.	Facilitate quarterly Audit & Performance Committee meetings.	➤ Quarterly meetings facilitated; last meeting held 9 December 2015.					
2.	Ensure annual development of Risk-Based Audit Plan for period 2016/17 by September 2015.	➤ Risk-Based Audit Plan to be compiled for submission to Audit Committee in May 2016.					
Pre-Determined Objectives 2016/17		Key Performance Indicators (TL SDBIP)					
1.	Facilitate quarterly Audit & Performance Committee meetings.	➤ Facilitate quarterly Committee meetings	Audit & Performance	Q1	Q2	Q3	Q4
				1	1	1	1
2.	Ensure annual development of Risk-Based Audit Plan for period 2017/18 by June 2017.	➤ Annual development of Risk-Based Audit Plan by June 2017					1



#### 8.1.4 Risk Management

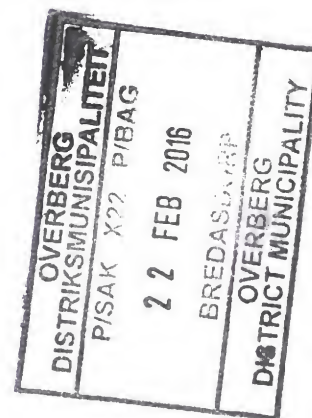
##### IDP Linkage to:

- ✓ Back-to-Basics
- ✓ National Outcomes
- ✓ Provincial Strategic Plan 2014-2019
- ✓ National Development Plan 2030
- Good governance and transparent administration
- A responsive and accountable, effective and efficient local government system
- Embed good governance and integrated service delivery through partnerships and spatial alignment
- Chap 13: Building a Capable and Developmental State
- Chap 14: Fighting Corruption

##### Pre-Determined Objectives 2016/17

##### Key Performance Indicators (TL SDBIP)

	Q1	Q2	Q3	Q4
1. Facilitate quarterly Risk Management Committee meetings.	1	1	1	1
2. Quarterly present a Status Report for DCFTech regarding the Shared Services Charter.	1	1	1	1
3. Review quarterly updates of Risk Register and table a report on these updates to Risk Management Committee.	1	1	1	1





## 8.2 DIRECTORATE: MANAGEMENT SERVICES

### 8.2.1 Financial Management

#### IDP Linkage to:

- ✓ Back-to-Basics
  - Sound financial management and accounting
  - Good governance and transparent administration
- ✓ National Outcomes
  - A responsive and accountable, effective and efficient local government system.
- ✓ Provincial Strategic Plan 2014-2019
  - Embed good governance and integrated service delivery through partnerships and spatial alignment
- ✓ National Development Plan 2030
  - Chap 13: Building a Capable and Developmental State
  - Chap 14: Fighting Corruption

#### Pre-Determined Objectives 2015/16

##### Progress / Outcome

1. Completion of Draft Costing Model by June 2016.
  - Target moved to September 2016 (Draft Costing Research Model).
2. Develop Draft Long-Term Financial Plan Framework.
  - Target date June 2016
3. Develop Demand Management Policy by September 2015.
  - Completed 26 June 2015.
4. Develop Payroll Management Policy by September 2015.
  - Completed 20 April 2015.
5. Measured financial viability to the Municipality's ability to meet its service debt obligations by 30 June 2016 (debt coverage).
  - To be measured June 2016.
6. Measured financial viability to available cash to cover fixed operating expenditure by 30 June 2016 (cost coverage).
  - To be measured June 2016.

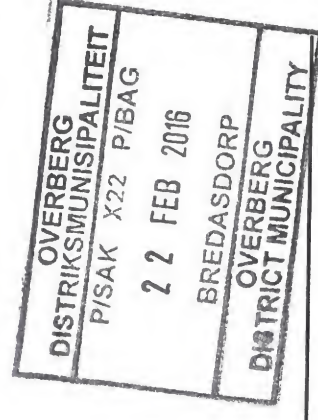
#### Pre-Determined Objectives 2016/17

##### Key Performance Indicators (TL SDBIP)

1. Completion of Draft Costing Research Model by Sep 2016.
  - Table Draft Costing Research Model tabled
2. Develop Preferential Procurement Policy by June 2017.
  - Table Preferential Procurement Policy
3. Measured financial viability to the Municipality's ability to meet its service debt obligations by 30 June 2017 (debt coverage).
  - % Municipal ability to meet its debt obligations
4. Measured financial viability to available cash to cover fixed operating expenditure by 30 June 2017 (cost coverage).
  - No. of days cash available to cover fixed operating expenditure
5. Measured financial viability to percentage outstanding service debtors by June 2017 (service debtors).
  - % Outstanding service debtors per annum

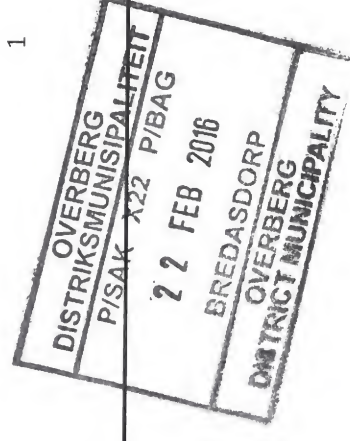
Q1 Q2 Q3 Q4  
1 1

1



## 8.2.2 IDP, LED & Tourism

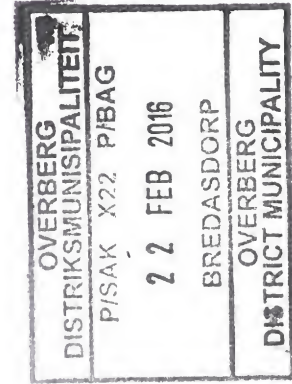
<b>IDP Linkage to:</b>		
✓ Back-to-Basics	➤ Putting people first: let's listen and communicate	
✓ National Outcomes	➤ Adequate and community-oriented service provision	
✓ Provincial Strategic Plan 2014-2019	➤ A better SA, a better and safer Africa and world; Vibrant, equitable and sustainable rural communities and food security; Decent employment through inclusive economic growth	
✓ National Development Plan 2030	➤ Create opportunities for growth and jobs	
	➤ Chap 8: Transforming Human Settlements	
	➤ Chap 15: National Building and Social Cohesion	
<b>Pre-Determined Objectives 2015/16</b>		<b>Progress / Outcome</b>
1. Table to Council by August 2015 an IDP Review Time Schedule.	➤ 2015/16 IDP Review Time Schedule adopted by Council 22 June 2015.	
2. Table to Council by March 2016 the 2016/17 Draft IDP Review.	➤ 2016/17 Draft IDP Review tabled to Council 22 February 2016.	
3. Table to Council by May 2016 a Final IDP Review for 2016/17.	➤ 2016/17 Final IDP Review to be tabled to Council on 25 April 2016.	
4. Review Municipal Policy on EPWP by October 2015.	➤ Municipal Policy on EPWP reviewed and tabled to Council on 21 September 2015.	
<b>Pre-Determined Objectives 2016/17</b>		<b>Key Performance Indicators (TL SDBIP)</b>
1. Review Municipal Policy on EPWP by October 2016.	➤ Revised Municipal Policy on EPWP	Q1 Q2 Q3 Q4 1
2. Coordinate LED/Tourism Collaborate Workshop to inform District Strategy by September 2016.	➤ Coordinate LED/Tourism Collaborate Workshop	1
3. Table District LED/Tourism Strategy to Council by June 2017.	➤ Table District LED/Tourism Strategy	1
4. Table to Council by March 2017 a Draft IDP for 2017/2021.	➤ 2017/2021 Draft IDP Review tabled	1
5. Table to Council by May 2017 a Final IDP for 2017/2021.	➤ 2017/2021 Final IDP Review tabled	1





### 8.2.3 Performance Management

IDP Linkage to:		<ul style="list-style-type: none"> <li>✓ Back-to-Basics</li> <li>✓ National Outcomes</li> <li>✓ Provincial Strategic Plan 2014-2019</li> <li>✓ National Development Plan 2030</li> </ul>
		<ul style="list-style-type: none"> <li>➤ Good governance and transparent administration</li> <li>➤ A responsive and accountable, effective and efficient local government system</li> <li>➤ Embed good governance and integrated service delivery through partnerships</li> <li>➤ Chap 13: Building a Capable and Developmental State</li> </ul>
Pre-Determined Objectives 2015/16		Progress / Outcome
1.	Prepare TL SDBIP for adoption by Mayor within 28 days after Budget adoption	➤ Early submission of TL SDBIP to Mayor due to early adoption of IDP and Budget in April 2016.
2.	Coordinate the signing of Performance Agreements to the lowest level by October 2015.	➤ Signed Performance Agreements - completely implemented to lowest level.
Pre-Determined Objectives 2016/17		Key Performance Indicators (TL SDBIP)
1.	Prepare TL SDBIP for approval by Mayor within 28 days after Budget adoption	➤ Submission of TL SDBIP to Mayor for approval
2.	Develop Draft Incentive Policy on Performance by December 2016.	➤ Table Draft Incentive Policy on Performance
		Q1 Q2 Q3 Q4 1



## 8.2.4 Human Resources

### IDP Linkage to:

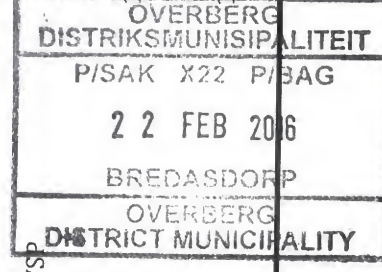
- ✓ Back-to-Basics
  - ✓ National Outcomes
  - ✓ Provincial Strategic Plan 2014-2019
  - ✓ National Development Plan 2030
- Robust institutions with skilled and capable staff
  - Improve the quality of basic education; A skilled and capable workforce to support inclusive growth
  - Improve education outcomes and opportunities for youth development
  - Chap 9: Improving Education, Training & Innovation

### Pre-Determined Objectives 2015/16

	Progress / Outcome
1. Coordinate Local Labour Forum (LLF) meetings in accordance with the Main Collective Agreement.	➤ Coordinate and compile Agenda for monthly LLF meetings; at least 10 meetings annually; last meeting held on 30 November 2015.
2. Staff identified for training as per Workplace Skills Plan (WSP) in accordance with the Skills Development Act (Act 97 of 1998).	➤ 80% of staff trained by March 2015 as per WSP.
3. Completion and submission of EE Plan and Report by Nov 2015 in accordance with the Employment Equity Act (Act 55 of 1998).	➤ Employment Equity Plan and Report submitted on 16 November 2015.
4. Coordinate health & safety evacuation drills as per the Occupational Health & Safety Act (Act 85 of 1993).	➤ Health & safety evacuation drills coordinated up to February 2016.
5. % of Municipal Budget actually spent on implementing the WSP by 30 June 2016.	➤ % Municipal Budget spend to be determined by June 2016.

### Pre-Determined Objectives 2016/17

	Key Performance Indicators (TL SDBIP)			
		Q1	Q2	Q3
1. Coordinate Local Labour Forum (LLF) meetings in accordance with the Main Collective Agreement.	➤ Number of LLF meetings coordinated	3	2	2
2. Staff identified for training as per Workplace Skills Plan (WSP) in accordance with the Skills Development Act (Act 97 of 1998).	➤ % Staff trained by March 2017 as per WSP			
3. Completion and submission of EE Plan and Report by Nov 2016 in accordance with the Employment Equity Act (Act 55 of 1998).	➤ Completion and submission of EE Plan			
4. Coordinate health & safety evacuation drills as per the Occupational Health & Safety Act (Act 85 of 1993).	➤ Coordination of OHS evacuation drills			
				80
				1





## 8.2.5 Administration (Support Services)

IDP Linkage to:		<ul style="list-style-type: none"> <li>✓ Back-to-Basics</li> <li>✓ National Outcomes</li> <li>✓ Provincial Strategic Plan 2014-2019</li> <li>✓ National Development Plan 2030</li> </ul>
		<ul style="list-style-type: none"> <li>➤ Good governance and transparent administration</li> <li>➤ A responsible and accountable, effective and efficient local government system</li> <li>➤ Embed good governance and integrated service delivery through partnerships</li> <li>➤ Chap 2: Economy and Employment</li> </ul>
Pre-Determined Objectives 2015/16		Progress / Outcome
1. Coordinate quarterly Council meetings.		➤ Quarterly Council meetings held; last meeting held 22 February 2016.
2. Ensure preparation and distribution of documentation for Portfolio, Mayco & Council meetings 5 days prior to meetings.		➤ Agenda distributed; however, it is not always possible to distribute 5 days prior meetings due to other legislated required duties of some departments.
Pre-Determined Objectives 2016/17		Key Performance Indicators (TL SDBIP)
1. Coordinate quarterly Council meetings.		Q1 Q2 Q3 Q4 1 1 1 1
2. Ensure preparation and distribution of documentation for Portfolio, Mayco & Council meetings 5 days prior to meetings.		➤ Coordinate Council meetings held ➤ Preparation and distribution of documentation for Portfolio, Mayco & Council meetings 5 days prior

## 8.2.6 Administration (Records & Archive Management)

IDP Linkage to:		<ul style="list-style-type: none"> <li>✓ Back-to-Basics</li> <li>✓ National Outcomes</li> <li>✓ Provincial Strategic Plan 2014-2019</li> <li>✓ National Development Plan 2030</li> </ul>
		<ul style="list-style-type: none"> <li>➤ Good governance and transparent administration</li> <li>➤ A responsible and accountable, effective and efficient local government system</li> <li>➤ Embed good governance and integrated service delivery through partnerships</li> <li>➤ Chap 13: Building a Capable and Developmental State</li> </ul>
Pre-Determined Objectives 2015/16		Progress / Outcome
1. Updating of Registry Procedure Manual by December 2015.		➤ Updated 3 November 2015 and submitted to WC Archives and Records Services.
2. Review Records Management Policy by August 2015.		➤ Adopted by Council 31 August 2015.
3. Submit application for authorisation to transfer files to Archives by March 2016.		➤ Of the 924 correspondence files, 738 are prepared for transfer.

OVERBERG DISTRIKSMUNISIPALITEIT	
P/SAK	X22 P/IBAG
22 FEB 2016	
BREDASDORP	
OVERBERG DISTRICT MUNICIPALITY	

### 8.3 DIRECTORATE: COMMUNITY SERVICES

#### 8.3.1 Municipal Health Services

##### IDP Linkage to:

- ✓ Back-to-Basics
- ✓ National Outcomes
- ✓ Provincial Strategic Plan 2014-2019

- Adequate and community-oriented service provision
- Improve health and life expectancy
- Increase wellness, safety and tackle social ills
- Enable a resilient, sustainable, quality and inclusive living environment
- Embed good governance and integrated service delivery through partnerships and spatial alignment
- Chap 10: Healthcare for All

##### ✓ National Development Plan 2030

##### Pre-Determined Objectives 2015/16

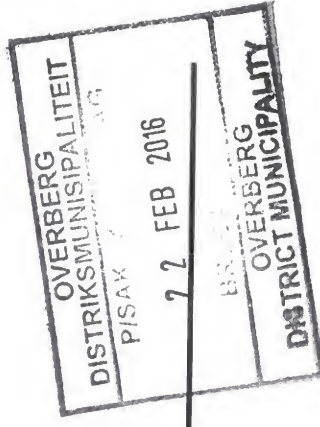
##### Progress / Outcome

1. Monitor drinking water in towns and communities; 400 samples for the year to test water quality. ➤ 250 Water quality samples as at end December 2015.
2. Food control: monitoring of food; 340 samples for the year to test quality of food. ➤ 176 Food control samples as at end December 2015.
3. Waste management: monitoring generators of medical waste: monitoring medical waste sites; 120 inspections to be executed for the year. ➤ 69 Inspections at medical waste sites as at end December 2015.
4. Monitoring of sewerage outflow; 120 water samples by June 2016. ➤ 73 Sewerage outflow quality samples as at December 2015.
5. Monitoring of hazardous substances in food premises; 1200 inspections at food premises. ➤ 805 Inspections of hazardous substances in food premises as at December 2015.

##### Pre-Determined Objectives 2016/17

##### Key Performance Indicators (TL SDBIP)

	Q1	Q2	Q3	Q4
1. Monitor drinking water in towns and communities; 420 samples for the year to test water quality.	105	105	105	105
2. Food control: monitoring of food; 360 samples for the year to test quality of food.	90	90	90	90
3. Waste management: monitoring generators of medical waste: monitoring medical waste sites; 120 inspections / issuing of COA's to be executed for the year.		60		60
4. Monitoring of sewerage outflow; 120 water samples by June 2017.		30	30	30
5. Monitoring of hazardous substances and general hygiene requirements at food premises; 1200 inspections / issuing of COA's to be executed for the year.	300	300	300	300





### 8.3.2 Environmental Management

#### IDP Linkage to:

- ✓ Back-to-Basics
  - ✓ National Outcomes
  - ✓ Provincial Strategic Plan 2014-2019
  - ✓ National Development Plan 2030
- Adequate and community-oriented service provision  
 ➤ Protection of environmental assets and natural resources  
 ➤ Enable a resilient, sustainable, quality and inclusive living environment  
 ➤ Embed good governance and integrated service delivery through partnerships and spatial alignment  
 ➤ Chap 5: Environmental Sustainability and Resilience  
 ➤ Chap 7: SA in the Region and the World

#### Pre-Determined Objectives 2015/16

##### Progress / Outcome

1. Facilitation of four Municipal Coastal Committee (MCC) meetings to give effect to ICM Act.
  - Two meetings were held (quarterly as planned); two meetings remain planned for 24 February and 17 May 2016.
2. Completion of 3<sup>rd</sup> and final phase in development of Coastal Management Programme (CMP).
  - The Draft Coastal Management Programme is completed; document was circulated for comment and a public participation process was held in 10 coastal towns in the Overberg during first week of December 2015; project is within agreed timeframes and budget.
3. Assess adherence by Overstrand Municipality to conditions as contained in Lease Agreement for Karwyderskraal.
  - Quarterly assessment is done to evaluate Overstrand's compliance with the landfill permit conditions; the evaluation is done by means of a physical inspection and report back during the Landfill Monitoring Committee.
4. Facilitate Regional Waste Management Forum; to coordinate and align with Prov Waste Management Forum.
  - Meetings are held quarterly with Waste Managers of the Local municipalities and a representative from the Provincial Waste Unit; two meetings were held and two more scheduled towards the end of the financial year.

#### Pre-Determined Objectives 2016/17

##### Key Performance Indicators (TL SDBIP)

- |  | Q1 | Q2 | Q3 | Q4 |
|--|----|----|----|----|
| 1. Facilitation of four Municipal Coastal Committee (MCC) meetings to give effect to ICM Act.                    | 1  | 1  | 1  | 1  |
| 2. Assess adherence by Overstrand Municipality to conditions as contained in Lease Agreement for Karwyderskraal. | 1  | 1  | 1  | 1  |
| 3. Facilitate Regional Waste Management Forum; to coordinate and align with Provincial Waste Management Forum.   | 1  | 1  | 1  | 1  |
- Report MCC meeting discussions to ODM Community Services Portfolio Committee on a quarterly basis.  
 ➤ Report outcomes of Karwyderskraal Landfill Committee and Lease Agreement discussions to Community Services Portfolio Committee on a quarterly basis.  
 ➤ Report outcomes of Regional Waste Forum to Community Services Portfolio Committee on a quarterly basis.

### 8.3.3 Municipal Resorts

#### IDP Linkage to:

- ✓ Back-to-Basics
  - ✓ National Outcomes
  - ✓ Provincial Strategic Plan 2014-2019
  - ✓ National Development Plan 2030
- Adequate and community-oriented service provision
  - A responsible and accountable, effective and efficient local government system
  - Enable a resilient, sustainable, quality and inclusive living environment
  - Chap 3: Economy and Employment

#### Pre-Determined Objectives 2015/16

##### Progress / Outcome

1. Report quarterly on Reservations for period vs. Complaints received. ➤ Last quarterly report tabled to Portfolio Committee 22 February 2016.
2. Development of Resorts Marketing Plan by June 2016 to market Uilenkraalsmond and Die Dam Resorts. ➤ Target date June 2016.
3. Monthly meetings with Resort Managers to discuss strategic and operational matters. ➤ Monthly meetings held; last meeting held 28 January 2016.

#### Pre-Determined Objectives 2016/17

##### Key Performance Indicators (TL SDBIP)

- |  | Q1 | Q2 | Q3 | Q4 |
|--|----|----|----|----|
| 1. Report quarterly on Reservations for period vs. Complaints received.                | 1  | 1  | 1  | 1  |
| 2. Ensure publishing of Resorts information on ODM's municipal website by June 2017.   |    |    |    | 1  |
| 3. Monthly meetings with Resort Managers to discuss strategic and operational matters. | 3  | 3  | 3  | 3  |

<b>OVERBERG</b>
<b>DISTRIKSGEMEINSKAP</b>
P/SAK X22 P/BAG
22 FEB 2016
BREDASDORP
OVERBERG
<b>DISTRICT MUNICIPALITY</b>



### 8.3.4 Fire, Rescue and Disaster Management Services

#### IDP Linkage to:

- ✓ Back-to-Basics
  - ✓ National Outcomes
  - ✓ Provincial Strategic Plan 2014-2019
  - ✓ National Development Plan 2030
- Adequate and community-oriented service provision
  - All people in SA protected and feel safe
  - Increase wellness, safety and tackle social ills
  - Enable a resilient, sustainable, quality and inclusive living environment
  - Embed good governance and integrated service delivery through partnerships and spatial alignment
  - Chap 11: Social Protection
  - Chap 12: Building Safer Communities

#### Pre-Determined Objectives 2015/16

##### Progress / Outcome

1. Table to Council revised Disaster Risk Management Plan by June 2016. ➤ Target date June 2016.
2. Table to Council revised Disaster Management Framework by June 2016. ➤ Target date June 2016.
3. Develop a Safer Communities Project Plan for implementation throughout the year. Plan to include:
  - a) Safer Beaches
  - b) Fire Resilient Communities
  - c) Learn Not To Burn
  - d) "Be Safe"
 ➤ Developed and tabled to Portfolio Committee on 21 September 2015.
4. Festive and Fire Season Readiness Plan revised and implemented by 1 December each year. ➤ Festive and Fire Season Readiness Plan revised and implemented on 1 December 2015.

#### Pre-Determined Objectives 2016/17

##### Key Performance Indicators (TL SDBIP)

- |   | Q1 | Q2 | Q3 | Q4 |
|---|----|----|----|----|
| 1. Table to Council revised Disaster Risk Management Plan by June 2017. ➤ Revised Disaster Risk Management Plan   |    |    |    | 1  |
| 2. Table to Council revised Disaster Management Framework by June 2017. ➤ Revised Disaster Management Framework   |    |    |    | 1  |
| 3. Develop a revised 2016/17 Safer Communities Project Plan and augment the implementation thereof throughout the year. Plan to include: <ol style="list-style-type: none"> <li>e) Safer Beaches</li> <li>f) Fire Resilient Communities</li> <li>g) Learn Not To Burn</li> <li>h) "Be Safe"</li> </ol> ➤ 2016/17 Safer Communities Project Plan revised | 1  |    |    |    |
| 4. Festive and Fire Season Readiness Plan revised and implemented by 1 December each year. ➤ Revised Festive and Fire Season Readiness Plan   |    | 1  |    |    |

### 8.3.5 Roads

#### IDP Linkage to:

- ✓ Back-to-Basics
  - ✓ National Outcomes
  - ✓ Provincial Strategic Plan 2014-2019
  - ✓ National Development Plan 2030
- Adequate and community-oriented service provision
  - An efficient, competitive and responsive economic infrastructure network
  - Enable a resilient, sustainable, quality and inclusive living environment
  - Embed good governance and integrated service delivery through partnerships and spatial alignment
  - Chapter 4: Infrastructure

#### Pre-Determined Objectives 2015/16

##### Progress / Outcome

1. Dept rehab of DR 1324 (1.00km), DR 1326 (2.88km) and DR 1291 (1.60km) in 2015/16. ➤ 1.86km upgraded to permanent surface as at January 2016.
2. Departmental regravel of gravel roads (42km) in 2015/16. ➤ 29.94km regravelled roads as at January 2016.
3. Department blading of gravel roads (6000km) in 2015/16. ➤ 3190.05km km blading of roads as at January 2016.
4. Annual Budget/Business Plan submitted to Provincial DTPW by March 2016. ➤ Target date March 2016.

#### Pre-Determined Objectives 2016/17

##### Key Performance Indicators (TL SDBIP)

	Q1	Q2	Q3	Q4
1. Dept upgrading of DR 1318 (3.46km) and DR 1239 (1.56km) in 2016/17.		1.56		3.46
➤ Km of gravel to tar road per quarter				
2. Departmental regravel of gravel roads (42.0km) in 2016/17.	12	11	8	11
➤ Km of gravel roads regravelled per quarter				
3. Departmental blading of gravel roads (6000km) in 2016/17.	1700	1400	1200	1700
➤ Km of gravel roads bladed per quarter				
4. Annual submission of Budget/Business Plan to Provincial DTPW by March 2017.			1	
➤ Submit Annual Budget/Business Plan to PDTWP by March 2017				

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## CHAPTER 9

### SECTOR PLANS



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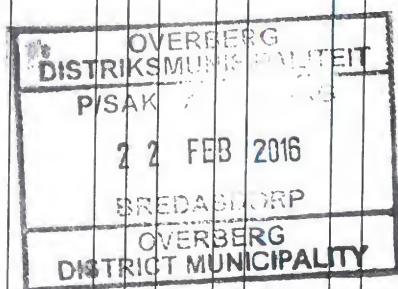
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## 9.1 DISTRICT SECTOR PLAN CHECKLIST

Sector Plan	ODM	Cape Agulhas	Overstrand	Theewaterskloof	Swellendam
Air Quality Management Plan	Yes	No - to develop own AQMP	Approved	Approved 27 May 2014	Approved 03.12.15
Capital Investment Plan	Planned for in 2014/15	Yes - 3 Year Plan	No	Yes	5-Year Plan (to be reviewed)
Capital Reserve Fund Plan	Planned for in 2014/15				
Coastal Management Programme	Currently in Phase 3 of development	Plan to be drafted in 2016 (DEADP support requested)	No	N/A	No
Disaster Risk Management Plan	Yes - adopted 30.03.15	Approved Apr 2013	Approved	Approved May 2011	In progress
Electricity Supply Master Plan	Yes	Yes	Approved 2005	Yes	To be addressed 2016/17
Employment Equity Plan	N/A	Yes - linked to Capital Investment Plan	Approved 26.11.08	Yes	Approved 03.12.15
Energy/Electricity Plan			Yes - 5 Year Master Plan	N/A	Yes - 3 Year Master Plan
Environmental Plan (EP)			Approved		
Estuary Management Plans	N/A	N/A	Draft in place	N/A	Breederivier Estuary Mgt Plan & River Management Plan currently in draft
Finance Management Plan	Yes	Yes	Long-term Plan approved 29.05.13	Yes	Yes - 5 Year Plan revisited annually - approved 03.12.15
Fraud Prevention Plan			Approved 26.11.08		
Gravel Road Management System			Approved		
Growth Management Strategy			Approved 26.01.11		
Heritage Study	N/A	No	Yes	No	No (funding required)
Housing Plan	N/A	Yes	Approved annually reviewed	Yes (incorporated in BEBP)	Approved 30.04.15
Human Settlement Plan (BESP)	N/A	To Council in 2013		Yes	Draft in place
Integrated Development Fwork			Approved 25.06.14		
Integrated Environmental Programme	Environmental Management Policy adopted 8 Dec 2014	No	Approved		To be drafted once Estuary Management Plan finalised
Integrated HIV/Aids Plan	Yes	No	Yes	Approved	Approved Dec 2014
Integrated Transport Plan	Yes - Draft in place (to be approved May 2015); development of 5-year ITP in progress	Yes	Yes	Yes	Yes - at District level
Integrated Waste Management Plan	To be reviewed pending LMs reviews (R100,000 funding required)	Under review	Approved 27.05.09	Under review	Under review - to be finalised 2016/17
Land Audit	Yes	Yes		Yes	Dec 2005 - to be updated



Liability Investment and Cash Management Policy	Yes	Yes	Yes	Approved 26.03.15
Local Economic Development Strategy	Collaborative workshop to be held 11.03.16 to inform development of District LED/Tourism Strategy.	Approved Apr 2013	Yes	To be addressed 2016/17
Municipal Health Services Plan	Current Plan to be revised & presented to District Health Council during Apr-Jun 2016 (National Budget cycle)	N/A	N/A	N/A
Pavement Management System		Approved August 2014	Updating in progress (multi-year project)	Partially – funding required
Performance Management Plan		Approved 25.06.14	Review adopted 17.06.15	Approved 24.06.15
Poverty Alleviation Plan		Approved		Approved 26.05.14
Risk Management Plan		Approved	Approved	
Roads Infrastructure Plan		Approved		
Spatial Development Framework	Approved Feb 2014	Draft currently with DEADP for approval	Approved 2012	DEADP & Municipality developed a Development Contribution Policy – approved 28.08.15
Storm Water & Drainage Maintenance Plan		Drafted for in-house use; not subjected to Council approval		In progress - 2016/17
Storm Water Management Plan		Approved	To be reviewed 2015/16	Partially – funding required
Strategic Financial Recovery Plan		Approved	Completed 2014	
Waste Water Risk Abatement Plans		Approved		
Water Asset Management Plan		Draft in place		
Water Demand Management Strategy & Water Conservation		Strategy drafted; to be workshopped internally before tabling to Council	Adopted	
Water Resource Plan			Source funding	
Water Safety Plan		Approved		Approved 2011 – to be revised 2016/17
Water & Sanitation Master Plan			Approved 27.05.09 (part of Water Serv Dev Plan)	Approved 03.12.15
Water Services Development Plan		Approved	Approved 27.05.09	Approved 03.12.15
Workplace Skills Plan (WSP)	Yes (to be tabled for adoption 20.04.15)	Yes	Yes	Yes
Zoning Scheme		Approved		Promulgated PN7330 22.08.14



## 9.2 DISTRICT DISASTER RISK MANAGEMENT

In accordance with the Disaster Management Act, 2002 (Act 57 of 2002), a revised Disaster Risk Management Plan (DRMP) was adopted by Council in September 2012.

Here follows confirmation as to Overberg District Municipality's Assessment of Risks:

**1. A Hazard, Risk and Vulnerability Assessment (HRAVA) has been performed:**

	YES	NO
1.1 For the Municipal Area	✓	
1.2 For projects identified in the IDP	✓	

Comments: \_\_\_\_\_

**2. The identified disaster risks have been prevented or mitigated through the implementation of risk reduction programmes:**

	YES	NO
2.1 For the Municipal Area	✓	
2.2 For projects identified in the IDP	✓	

Comments: EPWP Teams form firebreaks and protection clearing.

**3. Appropriate disaster preparedness, response and recovery plans have been developed for a risk that cannot be prepared or mitigated:**

	YES	NO
3.1 For the Municipal Area	✓	
3.2 For projects identified in the IDP	✓	

Comments: \_\_\_\_\_

**4. The Municipality has instituted the following disaster management requirements:**

	YES	NO
4.1 Established a functional Disaster Management Centre	✓	
4.2 Appoint a Head of Centre	✓	
4.3 A functional Disaster Management Advisory Forum	✓	
4.4 A Disaster Management (DM) Plan has been developed	✓	
4.5 This DM Plan does include Sectoral Plans	✓	

Comments: \_\_\_\_\_

**5. Disaster Management has functional systems that comply with the following:**

	YES	NO
5.1 GIS data for disaster management	✓	
5.2 Risk reduction planning	✓	
5.3 Early warning system	✓	
5.4 Preparedness, response and recovery planning (Generic Plan)	✓	

Comments: \_\_\_\_\_

**6. These systems are linked to:**

	YES	NO
6.1 Other line functions in the Municipality	✓	
6.2 Other Municipalities	✓	
6.3 Security Forces (SAPS and SANDF)	✓	
6.4 Provincial MES	✓	
6.5 Provincial Departments	✓	
6.6 The National Disaster Management Centre	✓	

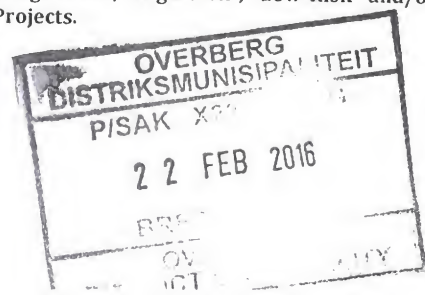
Comments: \_\_\_\_\_

**7. The Municipal Disaster Management Plan is completed, submitted and approved by (answer where applicable):**

	YES	NO
7.1 Other Municipalities in District Municipal Area	✓	
7.2 District Municipal Disaster Management Centre	✓	
7.3 Provincial Disaster Management Centre	✓	

Comments: \_\_\_\_\_

**8. List of all the projects that have been identified in the IDP as "Very High Risk", "High Risk", "Low Risk" and/or "No Risk". Please see attached Table: Assessment of Disaster Risk of IDP Projects.**



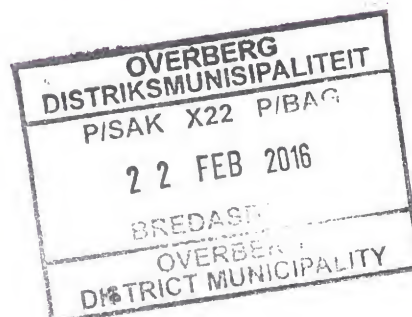


**DISASTER RISK REGISTER 2016/20 17**

1. Project Reference	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk; Low Risk; No Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) Actions Taken	6. Comments by Disaster Management
Chapter 8, sec 8.3.4	Overberg Fire & Rescue	High	This is a mitigation action to prevent fires from turning into disasters and preventing fatalities by having a rescue service available.	Disaster Management endorses the project.
Chapter 8, Sec 8.3.4	Overberg Fire & Rescue	High	A mitigation project to combat fires that occur.	Disaster Management endorses the project.
Chapter 8, sec 8.3.4	Overberg Fire & Rescue	Very High	A preparedness project to prevent unnecessary loss of life or serious injury due to incidents and disasters, e.g. shack fires, drowning, floods, etc.	Disaster Management endorses the project.
Chapter 10, sec 10.2	Roads and Overberg Fire, Rescue & Disaster Management	Very High	Preventative maintenance	Standard roads projects posing no risks, with exception of ad-hoc projects
Chapter 5, sec 5.5	Environmental Management	High	Rehabilitation of Karwyderskraal Landfill Site. Inadequate controls/protocols can lead to sickness and death.	Disaster Management endorses the project. In the event of a fire, Overstrand will respond accordingly.
Chapter 7, sec 7.5	EPWP Project-holders	Low	Induction and First-Aid training provided to EPWP beneficiaries. Higher risk projects mitigated by trng.	Standard EPWP projects posing no risks.

# CHAPTER 10

## PROJECTS





## 4.1 CAPITAL BUDGET

It follows the Overberg District Municipality's Capital Budget per Municipal Sub-Vote for MTREF Budget periods 2016/17 to 2018/19. It is noted that IDP/Budget aligned has been ensured and that the following table reflects both funded as well as unfunded projects.

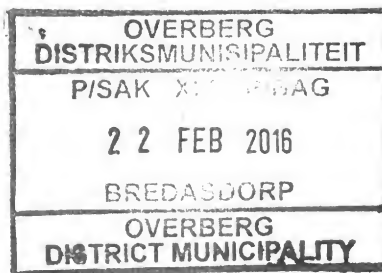
Municipal Sub-vote	Description	Asset Classification	Reference	MTREF 2016/2017 Adjustment Budget (F)	MTREF 2017/2018 Adjustment Budget (R)	MTREF 2018/2019 Budget (R)
1.2 - Executive Services	Computer equipment	Computers - hardware/equipment	5-5002-00-1	10 000	10 000	12 000
1.2 - Executive Services	Sundry equipment	Furniture and other office equipment	5-5002-00-2	5 000	5 000	6 000
1.2 - Executive Services	Computer equipment	Projektor	5-5002-00-3	0	0	0
1.2 - Executive Services	Sundry equipment	Recording device	5-5002-00-4	0	0	0
1.5 - Audit	Computer equipment	External Hard Drives	5-5006-00-1	0	0	0
1.5 - Audit	Computer equipment	Software	5-5006-00-2	0	0	0
1.5 - Audit	Computer equipment	Computers - hardware/equipment	5-5006-00-3	0	0	12 000
1.5 - Audit	Sundry equipment	Furniture and other office equipment	5-5006-00-4	0	0	6 000
2.1 - Records Management	Sundry equipment	Furniture and other office equipment	5-5005-00-1	5 000	5 000	6 000
2.1 - Records Management	Computer equipment	Computers - hardware/equipment	5-5005-00-2	0	0	12 000
2.2 - Human Resources	Computer equipment	Projektor	5-5007-00-1	0	5 000	0
2.2 - Human Resources	Computer equipment	Projektor screen	5-5007-00-2	0	1 000	0
2.2 - Human Resources	Sundry equipment	White board	5-5007-00-3	0	800	0
2.2 - Human Resources	Sundry equipment	Recording device	5-5007-00-4	0	1 500	0
2.2 - Human Resources	Computer equipment	Computers - hardware/equipment	5-5007-00-5	0	0	12 000
2.2 - Human Resources	Sundry equipment	Flip Chart	5-5007-00-6	0	0	0
2.2 - Human Resources	Sundry equipment	Furniture and other office equipment	5-5007-00-7	0	0	6 000
2.3 - Supply Chain Mangement	Vehicle	Delivery vechile	5-5008-00-1	0	0	0
2.3 - Supply Chain Mangement	Computer equipment	Computers - hardware/equipment	5-5008-00-2	9 000	9 000	12 000
2.3 - Supply Chain Mangement	Sundry equipment	Furniture and other office equipment	5-5008-00-3	1 500	1 500	6 000
2.6 - Administration	Computer equipment	Computers - hardware/equipment	5-5011-00-1	10 000	10 000	12 000
2.6 - Administration	Sundry equipment	Furniture and other office equipment	5-5011-00-3	5 000	5 000	6 000
2.6 - Administration	Vehicle	Pool vehicle	5-5011-00-4	0	0	0
2.6 - Administration	Sundry equipment	Electrical Appliances	5-5011-00-5	0	10 000	0
2.6 - Administration	Sundry equipment	Furniture and other office equipment	5-5011-00-6	2 500	2 500	0
2.4 - Finance Inc, Exp & IT	Computer equipment	Computers - hardware/equipment	5-5009-00-1	50 000	50 000	12 000
2.4 - Finance Inc, Exp & IT	Sundry equipment	Furniture and other office equipment	5-5009-00-2	7 500	7 500	6 000
2.4 - Finance Inc, Exp & IT	Upgrading IT Network	Computers - hardware/equipment	5-5009-00-3	400 000	0	0
2.4 - Finance Inc, Exp & IT	Computer equipment	E-mail server upgrade	5-5009-00-4	0	0	0
2.4 - Finance Inc, Exp & IT	Computer equipment	Anti-virus	5-5009-00-6	0	0	0
2.4 - Finance Inc, Exp & IT	Computer equipment	SQL Cals	5-5009-00-7	75 000	0	0
2.4 - Finance Inc, Exp & IT	Computer equipment	Computers - hardware/equipment	5-5009-00-8	0	0	0
2.5 - Performance	Computer equipment	Computers - hardware/equipment	5-5010-00-1	0	0	12 000
2.5 - Performance	Sundry equipment	Furniture and other office equipment	5-5010-00-2	0	0	6 000
1.6 - Shared Services	Computer equipment	Computers - hardware/equipment	5-5023-00-1	0	0	12 000
1.6 - Shared Services	Sundry equipment	Furniture and other office equipment	5-5023-00-2	0	0	6 000
2.7 - Properties	Upgrade Office Building	Garage vehicle Municipal Manager	5-5012-00-1	0	0	0
2.7 - Properties	Upgrade Office Building	Airconditioning Council Chamber	5-5012-00-2	0	0	0
2.7 - Properties	Upgrade Office Building	Airconditioning SCM	5-5012-00-3	0	0	0
2.7 - Properties	Upgrade Office Building	Airconditioning	5-5012-00-6	0	0	0
2.7 - Properties	Upgrade Office Building	Security gate	5-5012-00-7	0	0	0
2.7 - Properties	Upgrade Office Building	Parking Shades	5-5012-00-8	0	0	0
2.7 - Properties	Upgrade Office Building	High Power Hose	5-5012-00-9	0	0	0
2.8 - Financial Administration	Computer equipment	Computers - hardware/equipment	5-5013-00-1	10 000	10 000	12 000
2.8 - Financial Administration	Sundry equipment	Furniture and other office equipment	5-5013-00-3	5 000	7 500	6 000
2.8 - Financial Administration	Sundry equipment	Furniture and other office equipment	5-5013-00-6	0	1 000	0
2.8 - Financial Administration	Computer equipment	Computers - hardware/equipment	5-5013-00-7	0	2 000	0
2.9 - IDP/LED	Sundry equipment	Furniture and other office equipment	5-5016-00-1	15 000	15 000	6 000
2.9 - IDP/LED	Computer equipment	Computers - hardware/equipment	5-5016-00-2	0	0	12 000
2.9 - IDP/LED	Computer equipment	Computers - hardware/equipment	5-5016-00-3	0	0	0
3.1 - Public Safety	Rescue/Sundry equipment	Plant & equipment	5-5031-00-1	100 000	0	0
3.1 - Public Safety	Replacement of vehicles	Fire	5-5031-00-3	0	0	0
3.1 - Public Safety	Chopper Landing	Fire	5-5031-00-4	0	0	0
3.1 - Public Safety	Furniture	Fire	5-5031-00-5	0	0	0
3.2 - Environment Protection	Sundry equipment	Furniture and other office equipment	5-5033-00-5	10 000	11 000	0
3.2 - Environment Protection	Data projectors x 2	Furniture and other office equipment	5-5033-00-1	0	0	0
3.2 - Environment Protection	Inspection Kit	Furniture and other office equipment	5-5033-00-3	0	6 000	6 000

3.2 - Environment Protection	Computer equipment	Computers - hardware/equipment	5-5033-00-4	18 900	36 000	12 000
3.2 - Environment Protection	Sundry equipment	Furniture and other office equipment	5-5033-00-5	0	0	0
3.2 - Environment Protection	Sundry equipment	Blue- and green drop kit	5-5033-00-6	0	0	0
3.2 - Environment Protection	Computer equipment	Computers - hardware/equipment	5-5033-00-7	0	30 000	0
3.2 - Environment Protection	Buildings	Upgrade Office Building	5-5033-00-8	0	181 900	0
3.6 - Resorts	Sundry equipment (Die Dam)	Plant & equipment	5-5045-00-3	10 000	0	0
3.6 - Resorts	Kiosk (Die Dam)	Other Buildings	5-5045-00-5	30 000	0	0
3.6 - Resorts	Conservancy Tank (Die Dam)	Plant & equipment	5-5045-00-7	50 000	0	0
3.6 - Resorts	Worker Dwelling (Die Dam)	Other Buildings	5-5045-00-9	0	0	0
3.6 - Resorts	Electricity Appliances (Die Dam)	Furniture and other office equipment	5-5045-00-1	10 000	0	0
3.6 - Resorts	Street Lighting (Uilkraal)	Street Lighting	5-5046-00-5	50 000	0	0
3.6 - Resorts	Sundry equipment (Uilkraal)	Plant & equipment	5-5046-00-3	15 000	15 000	0
3.6 - Resorts	Electricity Appliances (Uilkraal)	Furniture and other office equipment	5-5046-00-1	50 000	50 000	0
3.6 - Resorts	Sundry equipment (Uilkraal)	Matress Cleaning Machine	5-5046-00-2	0	0	0
3.6 - Resorts	Chalets (Uilkraal)	Blinds	5-5046-00-3	0	0	0
3.6 - Resorts	Chalets (Uilkraal)	Roof upgrade	5-5046-00-4	0	0	0
3.6 - Resorts	Chalets (Uilkraal)	Electricity	5-5046-00-5	0	0	0
3.6 - Resorts	Camping Site (Uilenkraal)	Sewerage Plant	5-5046-00-6	0	130 000	0
3.6 - Resorts	Camping Site (Die Dam)	Access road	5-5045-00-10	50 000	0	0
3.6 - Resorts	Camping Site (Die Dam)	Upgrade Ablution facilities	5-5045-00-11	45 000	45 000	0
3.6 - Resorts	Camping Site (Die Dam)	Mobile Toilets	5-5045-00-12	15 000	15 000	0
3.6 - Resorts	Camping Site (Die Dam)	Other Buildings	5-5045-00-13	20 000	0	0
3.6 - Resorts	Camping Site (Die Dam)	Upgrade Buildings	5-5045-00-5	0	30 000	0
3.6 - Resorts	Vehicle (Die Dam)	Refuse Removal Truck	5-5045-00-6	0	0	0
3.6 - Resorts	Camping Site (Uilenkraal)	Pump	5-5045-00-7	0	0	0
3.6 - Resorts	Camping Site (Uilenkraal)	Fencing	5-5045-00-8	0	0	0
3.6 - Resorts	Camping Site (Uilenkraal)	Boilers	5-5045-00-8	0	0	0
3.7 - Environment Management	Computer equipment	GIS Computer	5-5039-00-1	0	15 000	0
3.7 - Environment Management	Sundry equipment	Furniture and other office equipment	5-5039-00-3	0	0	6 000
3.7 - Environment Management	Computer equipment	Laptop	5-5039-00-2	13 000	13 000	12 000

Total Capital (Own Funding)

1 097 400 737 200 234 000

Leased Assets:





## 10.2 DISTRICT / PROVINCIAL ROADS PROJECTS 2016/17 – 2018/19

GPS Classification	Linkage to Govt Objectives	Project	Area	Funding Source	Funding Period	
					2016/17	2017/18
Roads Transport	<b>Back-to-Basics:</b> <ul style="list-style-type: none"> <li>Adequate and community-oriented service provision</li> </ul> <b>National Outcome:</b> <ul style="list-style-type: none"> <li>An efficient, competitive and responsive economic infrastructure network</li> </ul> <b>Prov Strategic Plan:</b> <ul style="list-style-type: none"> <li>Enable a resilient, sustainable, quality and inclusive living environment</li> <li>Embed good governance and integrated service delivery through partnerships and spatial alignment</li> </ul>	<b>Roads (Regravel Projects)</b>				
		MR 268 km 53.00 – 68.82	Swellendam	PAWC	3,350,000	
		MR 268 km 10.0 – 32.00	Swellendam	PAWC	6,650,000	
		DR 1245 km 0.0 – 18.58	Cape Agulhas	PAWC	4,000,000	
		OP 4010 km 1.59 – 9.45	Overstrand	PAWC	2,000,000	
		MR 270 km 11.50 – 20.20	Swellendam	PAWC		2,600,000
		DR 1325 km 0.35 – 12.55	Swellendam	PAWC		3,360,000
		DR 1321 km 0.06 – 2.34	Swellendam	PAWC		700,000
		DR 1285 km 6.11 – 13.63	Theewaterskloof	PAWC		2,300,000
		DR 1264 km 0.0 – 10.23	Theewaterskloof	PAWC		3,100,000
	<b>NDP 2030:</b> <ul style="list-style-type: none"> <li>Chapter 4: Infrastructure</li> </ul>	DR 1308 km 0.0 – 6.0	Theewaterskloof	PAWC		1,800,000
		DR 1207 km 0.0 – 14.33	Cape Agulhas	PAWC		4,300,000
		DR 1219 km 14.0 – 28.53	Cape Agulhas	PAWC		3,700,000
		DR 1303 km 24.0 – 33.0	Theewaterskloof	PAWC		2,700,000
		DR 1252 km 0.0 – 13.20	Theewaterskloof	PAWC		4,000,000
		<b>Roads (Blading)</b>				
		Blading 6000km P/A	Overberg Reg	PAWC	13,500,000	14,000,000
		<b>Roads Upgrading</b>				
		DR 1318 km 0.0 – 3.60	Swellendam	PAWC	19,600,000	
		DR 1239 km 0.0 – 1.70	Overstrand	PAWC	7,800,000	
		DR 1320 km 6.24 – 9.53	Theewaterskloof	PAWC		
		DR 1001 km 3.64 – 7.69	Overstrand	PAWC	13,400,000	18,000,000
		<b>Gravel Road Upgrading Contracts</b>				
		MR 269 CAM/OSM - 16km	Caledon-Hemel&Aarde	PAWC	For completion	
		MR 276 – 6.72km	Boontjeskraal	PAWC		x
		DR 1223 – 9.62km	De Hoop	PAWC		x

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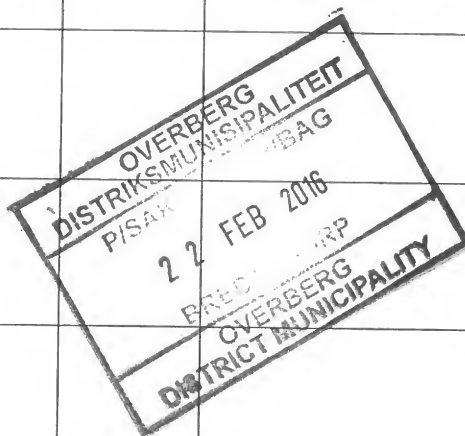
### 10.3 ENVIRONMENTAL SECTOR PROJECTS

KPA	Project Name	Project Description	Area/s	Project Period	Project Amount		Funding Source	Funding Period			
					Funded	Unfunded		2013/14	2014/15	2015/16	Outer Yrs
Project Owner: National Department of Environmental Affairs											
1	Working for the Coast Agulhas light house to Witsand	Coastal clean-up of 83 km of accessible coastline and cleaning of coastal picnic sites. Alien clearing, placement of plastic bins, placement of benches along coastline, trail maintenance, maintenance of boardwalks, cleaning of tourism nodes.	Cape Agulhas and Swellendam Municipality	2015/18	9 700 000		DEA: EPIP				
1	Working for the Coast Rooi-els to Quoin point	122 km Coastal Clean-Up, cleaning of tourism nodes and grave yard, alien invasive plants removal using alien clearing norms, maintenance of boardwalks, public ablation facilities, hiking trails, park benches, fire breaks, bins, signage and paving.	Overstrand Local Municipality	2015/18	14 200 000		DEA: EPIP				
1	Working for the Coast Agulhas National Park	43 km's coastal clean-up, board walk maintenance, marine monitoring, signs and bins placement along the coast when required	Cape Agulhas Local Municipality	2015/18	6 400 000		DEA: EPIP				
1	Kawydskraal Regional Landfill site	The rehabilitation of two Waste cells consisting of: The clearance of organic material and vegetation, the upgrade and repair of the existing gravel road, the closure of the waste cell, the construction of the storm water system, the erection of security fencing on the property border and the necessary excavation and material transport.	Overstrand Local Municipality	2015/16	10 000 000		DEA: EPIP				
1	Youth Jobs in Waste Project	Employment of Young people to assist Municipalities in the	Overstrand, Theewaterskloof	2015/16	58,308,924.98		DEA: EPIP				

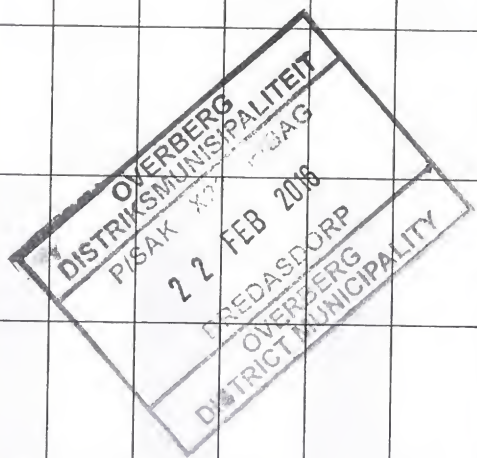




		following areas, Waste Management administration, within the Municipalities, Landfill site administration, landfill guards and street cleaning as well as supply of an creation of infrastructure that will support these activities. The project is implemented in all municipalities within the Western cape province therefore; the stipulated budget includes other municipalities.	Cape Agulhas Swellendam Local Municipalities		(Allocation for Western Cape)					
1	Swellendam- Waste management project	The upgrading of the Bontebok Landfill site, this includes fencing and construction in terms of a office building, and ablation facilities. Development of a landfill operational plan in line with permit conditions (Planning phase)	Swellendam Local Municipality	2016/17	7,000,000	DEA: EPIP				
1	Hermanus- Open Space and greening project	Creating a park with earth moving, tree & grass planting, play equipment and placing benches, Creating a berm for Greening & Noise reduction	Overstrand Local Municipality	2016/17	600 000.00	DEA: EPIP				
1	De Hoop Upgrading of Roads	Provide a permanent surface on the existing gravel road within the De Hoop Provincial Nature Reserve using LBS asphalt method. The distance is 15,2 km. plus the widening the tar surface of another 1,4 km. The present road is only tarred for a short distance from the entrance gate towards the tourism camp. It is now proposed that the road is tarred up to the De Hoop Opstal	Swellendam Local Municipality/ Cape Nature	2016/17	20 000 000.00	DEA: EPIP				
1	Agulhas National Park Working for Water	Alien vegetation clearing	Cape Agulhas Local Municipal	2015/16	11 690 734.50	DEA: NRM				
1	Agulhas National Park Working for Wetlands	Wetlands rehabilitation	Cape Agulhas Local Municipality	2015/16	2,544,000.00	DEA: NRM				

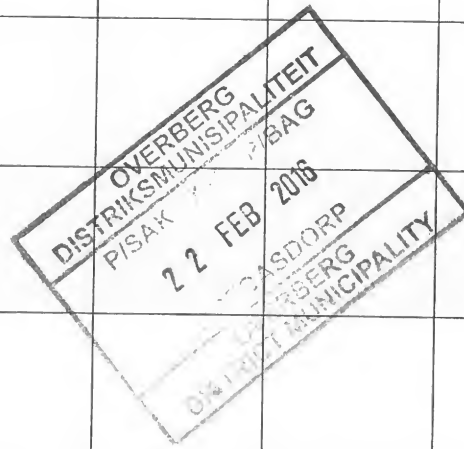


1	Agulhas National Park Working for Ecosystems	Removal of unwanted and redundant infrastructure	Cape Agulhas Local Municipality	2015/16	1 626 939.65	DEA: NRM		
Project Owner: Agulhas National Park (ANP)								
Infrastructure Development:								
1	Develop Lighthouse Precinct	Infrastructure & Construction	Cape Agulhas Municipality	04/2016 to 03/2018	22,000,000			
1	Southern tip icon development	Infrastructure & Construction	Cape Agulhas	04/2016 to 03/2017	14,107,500.00	National Dept Tourism		
1	New Agulhas rest camp gate	Infrastructure & Construction	Cape Agulhas			ABI & Local IDP		
1	Restoration of Ratel river	Infrastructure & Construction	Overstrand			Insurance		
1	A.N.P Infrastructure & Special Project	Ratelrivier Homestead Restoration	Die Dam-Ratelrivier	01/2016 to 11/2016	11,298,105.00	SANPARKS		
Total					32,318,000			
Biodiversity Social Projects:								
1	Working for Water:	Alien vegetation clearing	Cape Agulhas & Overstrand Municipal Areas	Yearly ongoing	9,351,237.00	DEA/EPWP		
1	Working for Water	Alien clearing	Agulhas National Park	04/2016 to 03/2017	13,395,847.00	DEA: NRM		
1	Working for wetlands:	Wetland rehabilitation	Cape Agulhas & Overstrand Municipal Areas	Yearly ongoing	2,443,359.00	DEA/EPWP		
1	Agulhas Working for Wetlands	Rehabilitation of degraded Wetlands	Agulhas National Park	01/04/16 to 31/03/17	2,802,200.00	DEA: NRM		
1	Working on Land	Removal of unwanted & redundant infrastructure	Cape Agulhas & Overstrand Municipal Areas	Yearly ongoing	1,104,048.00	DEA/EPWP		
1	Agulhas Working for Ecosystems	Rehabilitation and restoration of degraded areas (mainly dry land erosion) within Agulhas National Park	Agulhas National Park	01/04/16 to 31/03/17	1,551,706.74 To be approved	DEA:NRM		
Project Owner: Agulhas Biodiversity Initiative (ABI)								

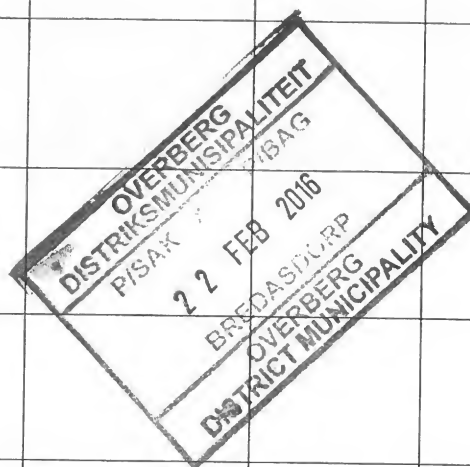




1	ABI Alien Clearing Programme	Funding secured from DEA to clear invasive aliens on private land	Agulhas Plain	01.04.13 to 31.03.16 (proposed dates)	20,000,000	8,400,000	DEA	8,600,000	9,500,000	10,300,00	
1,2,5	ABI Alien Clearing Coordination	Alien clearing coordination across the Overberg	Overberg	01.11.10 to 31.10.13	1,500,000		Private trust	500,000	500,000	500,000	
1,2,5	ABI Alien Clearing programme Coordination	Coordinating an invasive alien clearing programme, supported by donor funding	Overberg	01/03/16 to 01/03/19		Not secured yet					
5	ABI Small Grants Fund	Catalyse community involvement and local action in conservation and natural resource management	Overberg	01.05.13 to 20.04.16 (proposed dates)	635,000		Table Mountain Fund	145,000	190,000	300,000	
1	Citizen Science Frog Monitoring Project	Establishing citizen science hubs in Overstrand areas in order to develop citizen capacity to identify and monitor frog populations where they live and work	Overstrand Municipality	01/07/14 to 30/06/16	18,050.00		ABI TMF				
1	Nuwejaars Wetland Special Management Area	To promote biodiversity conservation and sustainable agriculture across an area of 46,000ha on the Agulhas Plain. The focus of this small grant is building capacity of local tourism guides.	Cape Agulhas Municipality	01/03/15 to 30/06/16	19,880.00		ABI TMF				
1	Greyton Green Park Project	This initiative is part of the worldwide Transition Movement of over 1100 communities and a flagship project of the Western Cape's 110% Green Initiative.	Theewaterskloof Municipality	01/07/14 to 30/06/16	18,000.00		ABI TMF				
1	Mobile Laboratory Unit for Environmental Education	Provides comprehensive practical support for Life Science learning at rural schools and practical lessons are in line with the National Curriculum Statement.	Overberg region	01/07/14 to 30/06/16	20,000.00		ABI TMF				
1	Dibanisa Environmental Education Project	An edutainment program that combines sport and natural education with emphasis on social dimensions of environmental issues.	Overstrand Municipality	21/01/15 to 30/06/16	19,900.00		ABI TMF				



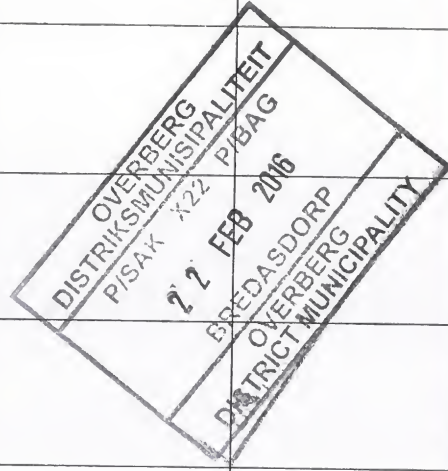
1	ACE Biomass Stoves Project	Introducing ACE Biomass Cooking Stoves to create a value added product to the ABI Alien Clearing Programme and to create economic opportunities for Stanford and Gansbaai local residents	Overstrand Municipality	21/01/15 to 30/06/16	19,825.00		ABI TMF			
1	Stripes, The Eco Cat Environmental Education Project	Designed to introduce environmental conservation concepts to children from an early stage. Themes include biodiversity, waste management, water and energy.	Overstrand Municipality	21/01/15 to 30/06/16	20,000.00		ABI TMF			
1	A study of the Human-Nature relationship through Alien Clearing on the Agulhas Plain Project	Aims to document landowners and stakeholders practices of conservation and sustainability in the context of the alien clearing project.	Overberg Municipality	21/01/15 to 30/06/16	18,420.00		ABI TMF			
1	Mind over matter	Produces crafts through green economy by pooling ideas of how to turn invasive alien plants into crafts.	Theewaterskloof Municipality	01/10/15 to 31/10/16	19,200.00		ABI TMF			
1	LEAP Frogs	Ensures a holistic development of children on an extra-curricular basis and in learning through play to exercise their cognitive development, perceptual motor skills and language, social and emotional development.	Overstrand Municipality	01/10/15 to 31/10/16	20,000.00		ABI TMF			
1	Radio Overberg Connect	Educational and informative radio programme that creates awareness and opportunity to support the causes of environmental conservation in the Overberg.	Cape Agulhas Municipality	01/10/15 to 31/10/16	20,000.00		ABI TMF			
1	Amanzi Library	A digital library with pages on all the topics dealing with water across the national curriculum which has been organised according to grade.	Overstrand Municipality	01/10/15 to 31/10/16	20,000.00		ABI TMF			
1	Fishing Line Recovery Bins	Aims to reduce the severe environmental damage caused	Overstrand Municipality	01/10/15 to	20,000.00		ABI TMF			





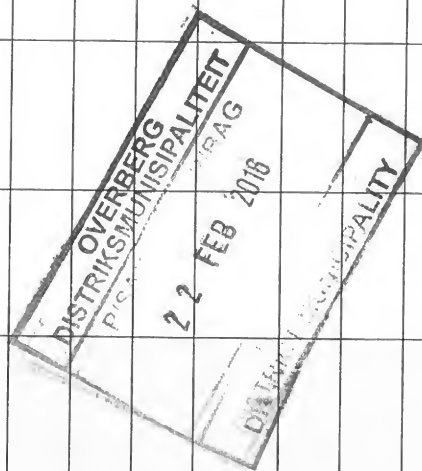


	Special Management Area	management																		
1	Development of a Special Management Area over conservation & agriculture land on the Agulhas Plain	Landowners and local communities working together to manage their land collaboratively to ensure sustainable environmental, social and economic development	Cape Agulhas Municipality	01/02/16 - 01/03/19	Funding still being secured (DEA & Philanthropic trust)	500,000	Yes													
1	Alien Clearing in Wetlands and Riparian Zone	Alien Clearing in Wetlands and Riparian Zone to secure increase in water flow to wetlands	Cape Agulhas Municipality	2013-2016	Yes			ABI Alien Clearing project DEA												
1	Restoring Wetlands and their Natural Function	The NRNR introduced Hippopotamus (Hippopotamus amphibious) to certain wetlands within the SMA to assist in the keeping of waterways open and spreading water over a larger area, without the use of domestic stock in sensitive areas.	Cape Agulhas Municipality	Ongoing				NRNR funds current expenses												
1	Stabilise Flood Damaged Watercourses and Reduce Peat Loss	Reducing flood damage and assisting natural rehabilitation in affected areas using ecologs constructed with alien plant matter, chipped and compacted into a wire cage log. Once some rehabilitation had been achieved then palmiet is planted to help stabilise the area	Cape Agulhas Municipality	Ongoing				NRNR funds current expenses												
1	Heuningnes Catchment Research Programme	The NRNR has a signed MoU with the University of the Western Cape (UWC) that allows this research programme to be carried out within the SMA area and the NRNR provides logistical support as well as input from members	Cape Agulhas Municipality	5 years	Yes			UWC International funding												
<b>Project Owner: Department of Agriculture</b>																				
Desp	Kleinwardberg Conservation Alien Clearing	Planning	Overberg region	2013/14	50,000.00			Dept Agriculture												

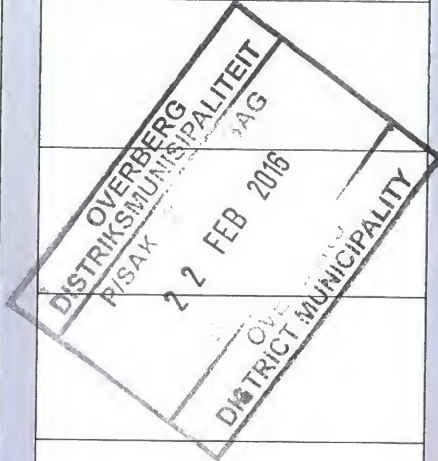




Desp	Overberg Junior LandCare	Planning		Overberg region	2013/14	150,000.00		Dept Agriculture			
Desp	Spanjaardskloof Alien Clearing	Planning		Overberg region	2013/14	50,000.00		Dept Agriculture			
Desp	Elim Alien Clearing	Planning		Overberg region	2013/14	50,000.00		Dept Agriculture			
Desp	De Diepegat Alien Clearing	Planning		Overberg region	2013/14	50,000.00		Dept Agriculture			
Desp	Genadendal Alien Clearing	Planning		Overberg region	2013/14	50,000.00		Dept Agriculture			
Desp	Thandi&Botriver Alien Clearing	Planning		Overberg region	2013/14	50,000.00		Dept Agriculture			
Desp	Leeurivier Alien Clearing	Planning		Overberg region	2013/14	25,000.00		Dept Agriculture			
Desp	Riviersonderend Alien Clearing	Planning		Overberg region	2013/14	50,000.00		Dept Agriculture			
Desp	Suurbraak Alien Clearing	Planning		Overberg region	2013/14	50,000.00		Dept Agriculture			
LCare	Villiersdorp Alien Clearing	Planning		Overberg region	2013/14	50,000.00		Dept Agriculture			
LCare	Thandi&Botriver Alien Clearing	Planning		Overberg region	2013/14	50,000.00		Dept Agriculture			
LCare	Kleinswartberg Conservancy Alien Clearing	Planning		Overberg region	2013/14	50,000.00		Dept Agriculture			
LCare	Genadendal Alien Clearing	Planning		Overberg region	2013/14	50,000.00		Dept Agriculture			
LCare	De Diepegat Alien Clearing	Planning		Overberg region	2013/14	50,000.00		Dept Agriculture			
LCare	Bredasdorp Emerging Farmers Alien Clearing	Planning		Overberg region	2013/14	50,000.00		Dept Agriculture			
LCare	Spanjaardskloof Alien Clearing	Planning		Overberg region	2013/14	50,000.00		Dept Agriculture			
LCare	Overberg LandCare Awareness	Planning		Overberg region	2013/14	100,000.00		Dept Agriculture			
LCare	Overberg Junior LandCare	Planning		Overberg region	2013/14	100,000.00		Dept Agriculture			
LCare	Elim Alien Clearing	Planning		Overberg region	2013/14	50,000.00		Dept Agriculture			
LCare	Overberg Fencing Project	Planning		Overberg region	2013/14	675,000.00		Dept Agriculture			



LCare	Riviersonderend Alien Clearing	Planning	Overberg region	2013/14	50,000.00		Dept Agriculture			
LCare	Suurbraak Alien Clearing	Planning	Overberg region	2013/14	50,000.00		Dept Agriculture			
EPWP	Overberg Empowerment Project	Planning	Overberg region	2013/14	1,000,000.00		Dept Agriculture			
	BOCMA	Planning	Overberg region	2013/14	970,000.00		BOCMA			
1	Cape Agulhas Alien Clearing	Clearing of ± 233ha of alien vegetation.	Cape Agulhas Municipality	Apr '16 to Mar '17	466,000.00		WC:DoA EPWP			
1	Swellendam Alien Clearing	Clearing of ± 183ha of alien vegetation.	Swellendam Municipality	Apr '16 to Mar '17	366,000.00		WC:DoA EPWP			
1	Theewaterskloof alien clearing	Clearing of ± 263ha of alien vegetation.	Theewaterskloof Municipality	Apr '16 to Mar '17	526,000.00		WC:DoA EPWP			
<b>Project Owner: ICLEI</b>										
1	Local Action for Biodiversity - Wetland Management under a Changing Climate	Participating municipalities will be provided training and expertise via workshops and a range of support mechanism, both from ICLEI and our programme partners, to assist the municipality to develop a Wetland Assessment Report for the municipality, and a local Biodiversity Strategy and Action Plan (LBSAP) to streamline environmental management.	Overberg	2015-18	Yes		ICLEI USAID			
<b>Project Owner: Whale Coast Conservation</b>										
1	Stanford Wetland System Monitoring and Restoration Project	A citizen science frog monitoring project was established in 2014 to monitor the frog assemblages around the Willem Appel Dam and Vlei Street wetland and stream systems. Presently a research project with the goal of producing an environmental management plan for the catchment area is being conducted. Thereafter the co-operative municipal -	Stanford	2016-19		500,000				





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#### 10.4 Spatial Mapping: 2016/2017 Sector Investment in Overberg

*Department of Local Government to provide spatial mapping data prior tabling of  
Final 2016/17 IDP Review to Council.*

